

OFFICE OF THE ATTORNEY GENERAL



FISCAL YEAR 2008 BUDGET

With Governor's Recommendations

ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--------------------------------|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 10,415,015 | 256.81 | 11,436,861 | 267.80 | 11,436,861 | 267.80 | 11,436,861 | 267.80 |
| ATTORNEY GENERAL | 1,076,185 | 32.95 | 1,597,764 | 42.21 | 1,597,764 | 42.21 | 1,597,764 | 42.21 |
| GAMING COMMISSION FUND | 123,052 | 1.84 | 103,009 | 2.50 | 103,009 | 2.50 | 103,009 | 2.50 |
| NRP-WATER POLLUTION PERMIT FEE | 33,184 | 1.05 | 34,511 | 0.76 | 34,511 | 0.76 | 34,511 | 0.76 |
| SOLID WASTE MANAGEMENT | 33,184 | 0.54 | 34,511 | 0.76 | 34,511 | 0.76 | 34,511 | 0.76 |
| PETROLEUM STORAGE TANK INS | 22,757 | 0.37 | 23,667 | 0.50 | 23,667 | 0.50 | 23,667 | 0.50 |
| MOTOR VEHICLE COMMISSION | 39,592 | 0.71 | 35,976 | 1.00 | 35,976 | 1.00 | 35,976 | 1.00 |
| NRP-AIR POLLUTION PERMIT FEE | 33,160 | 0.69 | 34,486 | 0.75 | 34,486 | 0.75 | 34,486 | 0.75 |
| SOIL AND WATER SALES TAX | 11,055 | 0.42 | 11,497 | 0.25 | 11,497 | 0.25 | 11,497 | 0.25 |
| MERCHANDISE PRACTICES | 645,768 | 17.96 | 647,599 | 19.50 | 647,599 | 19.50 | 647,599 | 19.50 |
| WORKERS COMPENSATION | 290,511 | 6.14 | 248,891 | 6.50 | 248,891 | 6.50 | 248,891 | 6.50 |
| WORKERS COMP-SECOND INJURY | 1,691,713 | 46.14 | 1,718,395 | 46.00 | 1,718,395 | 46.00 | 1,718,395 | 46.00 |
| LOTTERY ENTERPRISE | 49,495 | 1.02 | 52,084 | 1.00 | 52,084 | 1.00 | 52,084 | 1.00 |
| ATTORNEY GENERAL'S ANTITRUST | 255,341 | 4.07 | 348,602 | 7.00 | 348,602 | 7.00 | 348,602 | 7.00 |
| HAZARDOUS WASTE FUND | 33,160 | 0.58 | 267,320 | 5.01 | 267,320 | 5.01 | 267,320 | 5.01 |
| SAFE DRINKING WATER FUND | 11,079 | 0.23 | 11,522 | 0.26 | 11,522 | 0.26 | 11,522 | 0.26 |
| HAZARDOUS WASTE REMEDIAL | 223,878 | 3.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 48,325 | 1.87 | 50,258 | 2.00 | 50,258 | 2.00 | 50,258 | 2.00 |
| MINED LAND RECLAMATION | 11,055 | 0.19 | 11,497 | 0.25 | 11,497 | 0.25 | 11,497 | 0.25 |
| TOTAL - PS | 15,047,509 | 377.03 | 16,668,450 | 404.05 | 16,668,450 | 404.05 | 16,668,450 | 404.05 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 1,840,921 | 0.00 | 1,598,892 | 0.00 | 1,598,692 | 0.00 | 1,598,692 | 0.00 |
| ATTORNEY GENERAL | 368,099 | 0.00 | 526,011 | 0.00 | 526,011 | 0.00 | 526,011 | 0.00 |
| GAMING COMMISSION FUND | 5,431 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 |
| NRP-WATER POLLUTION PERMIT FEE | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 |
| SOLID WASTE MANAGEMENT | 5,215 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 |
| MOTOR VEHICLE COMMISSION | 0 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 |
| HEALTH SPA REGULATORY FUND | 4,445 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| NRP-AIR POLLUTION PERMIT FEE | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 |
| ATTORNEY GENERAL'S COURT COSTS | 187,000 | 0.00 | 187,000 | 0.00 | 187,000 | 0.00 | 187,000 | 0.00 |
| SOIL AND WATER SALES TAX | 2,267 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 |
| MERCHANDISE PRACTICES | 908,289 | 0.00 | 1,879,126 | 0.00 | 1,879,126 | 0.00 | 1,879,126 | 0.00 |
| WORKERS COMPENSATION | 26,590 | 0.00 | 204,053 | 0.00 | 204,053 | 0.00 | 204,053 | 0.00 |

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|--|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 922,751 | 0.00 | 1,021,726 | 0.00 | 1,020,726 | 0.00 | 1,020,726 | 0.00 | |
| ATTORNEY GENERAL'S ANTITRUST | 6,975 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 | |
| HAZARDOUS WASTE FUND | 4,715 | 0.00 | 14,880 | 0.00 | 14,880 | 0.00 | 14,880 | 0.00 | |
| SAFE DRINKING WATER FUND | 2,266 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 | |
| HAZARDOUS WASTE REMEDIAL | 10,165 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| INMATE INCAR REIMB ACT REVOLV | 6,138 | 0.00 | 26,295 | 0.00 | 26,295 | 0.00 | 26,295 | 0.00 | |
| MINED LAND RECLAMATION | 2,263 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 | |
| TOTAL - EE | 4,312,960 | 0.00 | 5,780,869 | 0.00 | 5,779,669 | 0.00 | 5,779,669 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 3,213 | 0.00 | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | |
| WORKERS COMP-SECOND INJURY | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | |
| TOTAL - PD | 4,213 | 0.00 | 0 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | |
| TOTAL | 19,364,682 | 377.03 | 22,449,319 | 404.05 | 22,449,319 | 404.05 | 22,449,319 | 404.05 | |
| CRIME VICTIMS' ADVOCATE - 1282001 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 33,500 | 1.00 | 33,500 | 1.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 33,500 | 1.00 | 33,500 | 1.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 45,200 | 1.00 | 45,200 | 1.00 | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 339,977 | 0.00 | |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,932 | 0.00 | |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,090 | 0.00 | |
| NRP-WATER POLLUTION PERMIT FEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,035 | 0.00 | |
| SOLID WASTE MANAGEMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,035 | 0.00 | |
| PETROLEUM STORAGE TANK INS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 710 | 0.00 | |
| MOTOR VEHICLE COMMISSION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,079 | 0.00 | |

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|---------|---------|---------|---------|----------|----------|---------|---------|--|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| NRP-AIR POLLUTION PERMIT FEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,035 | 0.00 | |
| SOIL AND WATER SALES TAX | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 345 | 0.00 | |
| MERCHANDISE PRACTICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,427 | 0.00 | |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,467 | 0.00 | |
| WORKERS COMP-SECOND INJURY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,552 | 0.00 | |
| LOTTERY ENTERPRISE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,563 | 0.00 | |
| ATTORNEY GENERAL'S ANTITRUST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,458 | 0.00 | |
| HAZARDOUS WASTE FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,020 | 0.00 | |
| SAFE DRINKING WATER FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 346 | 0.00 | |
| INMATE INCAR REIMB ACT REVOLV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,508 | 0.00 | |
| MINED LAND RECLAMATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 345 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 496,924 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 496,924 | 0.00 | |
| HUMAN CLONING BAN ENFORCEMENT - 1282002 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 31,500 | 1.00 | 31,500 | 1.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 31,500 | 1.00 | 31,500 | 1.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 43,200 | 1.00 | 43,200 | 1.00 | |
| MCHR REPRESENTATION - 1282003 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 75,000 | 2.00 | 75,000 | 2.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 75,000 | 2.00 | 75,000 | 2.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|----------|-------------|----------|-------------|---------------|-------------|---------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| MCHR REPRESENTATION - 1282003 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 23,400 | 0.00 | 23,400 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 23,400 | 0.00 | 23,400 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 98,400 | 2.00 | 98,400 | 2.00 |
| MIRA RECOVERIES - 1282004 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| INMATE INCAR REIMB ACT REVOLV | 0 | 0.00 | 0 | 0.00 | 37,500 | 1.00 | 37,500 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 37,500 | 1.00 | 37,500 | 1.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| INMATE INCAR REIMB ACT REVOLV | 0 | 0.00 | 0 | 0.00 | 19,345 | 0.00 | 19,345 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 19,345 | 0.00 | 19,345 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 56,845 | 1.00 | 56,845 | 1.00 |
| PSTIF FINANCIAL RESPONSIBILITY - 1282005 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| PETROLEUM STORAGE TANK INS | 0 | 0.00 | 0 | 0.00 | 55,000 | 1.00 | 55,000 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 55,000 | 1.00 | 55,000 | 1.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| PETROLEUM STORAGE TANK INS | 0 | 0.00 | 0 | 0.00 | 8,700 | 0.00 | 8,700 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 8,700 | 0.00 | 8,700 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 63,700 | 1.00 | 63,700 | 1.00 |
| SVP CONDITIONAL RELEASE - 1282006 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 60,000 | 1.00 | 60,000 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 60,000 | 1.00 | 60,000 | 1.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |

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ATTORNEY GENERAL**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | | |
|--|--|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item | | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | | |
| SVP CONDITIONAL RELEASE - 1282006 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| TOTAL - EE | | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 71,700 | 1.00 | 71,700 | 1.00 |
| GRAND TOTAL | | | | | | | | | |
| | | \$19,364,682 | 377.03 | \$22,449,319 | 404.05 | \$22,828,364 | 411.05 | \$23,325,288 | 411.05 |

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 148,839 | 3.93 | 157,510 | 5.50 | 157,510 | 5.50 | 157,510 | 5.50 |
| ATTORNEY GENERAL | 651,427 | 17.32 | 786,291 | 17.50 | 786,291 | 17.50 | 786,291 | 17.50 |
| TOTAL - PS | 800,266 | 21.25 | 943,801 | 23.00 | 943,801 | 23.00 | 943,801 | 23.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 105,385 | 0.00 | 150,164 | 0.00 | 150,164 | 0.00 | 150,164 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 776,170 | 0.00 | 776,170 | 0.00 | 776,170 | 0.00 |
| TOTAL - EE | 105,385 | 0.00 | 926,334 | 0.00 | 926,334 | 0.00 | 926,334 | 0.00 |
| TOTAL | 905,651 | 21.25 | 1,870,135 | 23.00 | 1,870,135 | 23.00 | 1,870,135 | 23.00 |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,724 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,588 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,312 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,312 | 0.00 |
| GRAND TOTAL | \$905,651 | 21.25 | \$1,870,135 | 23.00 | \$1,870,135 | 23.00 | \$1,898,447 | 23.00 |

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ATTORNEY GENERAL**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|--------------------------|---------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC VIOLENCE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

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ATTORNEY GENERAL**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|--------------------------------|-------------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ATTORNEY GENERAL TRUST | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ATTORNEY GENERAL TRUST FUND | 5,196,461 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 5,196,461 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | 5,196,461 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$5,196,461 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

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ATTORNEY GENERAL**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|---------------------------------|----------|---------|----------|---------|----------|----------|----------|---------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANTI-TRUST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL - TRF | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| GRAND TOTAL | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 |

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ATTORNEY GENERAL**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|--------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT COST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL - TRF | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| GRAND TOTAL | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 |

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| ATTORNEY GENERAL | 44,688 | 0.81 | 131,921 | 3.00 | 131,921 | 3.00 | 131,921 | 3.00 |
| MO OFFICE OF PROSECUTION SERV | 202,044 | 4.25 | 273,367 | 6.00 | 273,367 | 6.00 | 273,367 | 6.00 |
| TOTAL - PS | 246,732 | 5.06 | 405,288 | 9.00 | 405,288 | 9.00 | 405,288 | 9.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ATTORNEY GENERAL | 194,623 | 0.00 | 930,900 | 0.00 | 779,001 | 0.00 | 779,001 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 42,389 | 0.00 | 1,211,310 | 0.00 | 1,171,310 | 0.00 | 1,171,310 | 0.00 |
| MO OFFICE-PROSECUTION SERVICES | 103,786 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL - EE | 340,798 | 0.00 | 2,292,210 | 0.00 | 2,100,311 | 0.00 | 2,100,311 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL | 40,147 | 0.00 | 0 | 0.00 | 151,899 | 0.00 | 151,899 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 1,970 | 0.00 | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| TOTAL - PD | 42,117 | 0.00 | 0 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 |
| TOTAL | 629,647 | 5.06 | 2,697,498 | 9.00 | 2,697,498 | 9.00 | 2,697,498 | 9.00 |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,958 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,202 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,160 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,160 | 0.00 |
| GRAND TOTAL | \$629,647 | 5.06 | \$2,697,498 | 9.00 | \$2,697,498 | 9.00 | \$2,709,658 | 9.00 |

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ATTORNEY GENERAL**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|----------------------------|---------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| <hr/> | | | | | | | | |
| MO OFFICE PROS SVC FED TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| <hr/> | | | | | | | | |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| <hr/> | | | | | | | | |

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|------------|---------|------------|---------|------------|----------|------------|---------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 10,415,015 | 256.81 | 11,436,861 | 267.80 | 11,436,861 | 267.80 | 11,436,861 | 267.80 |
| ATTORNEY GENERAL | 1,076,185 | 32.95 | 1,597,764 | 42.21 | 1,597,764 | 42.21 | 1,597,764 | 42.21 |
| GAMING COMMISSION FUND | 123,052 | 1.84 | 103,009 | 2.50 | 103,009 | 2.50 | 103,009 | 2.50 |
| NRP-WATER POLLUTION PERMIT FEE | 33,184 | 1.05 | 34,511 | 0.76 | 34,511 | 0.76 | 34,511 | 0.76 |
| SOLID WASTE MANAGEMENT | 33,184 | 0.54 | 34,511 | 0.76 | 34,511 | 0.76 | 34,511 | 0.76 |
| PETROLEUM STORAGE TANK INS | 22,757 | 0.37 | 23,667 | 0.50 | 23,667 | 0.50 | 23,667 | 0.50 |
| MOTOR VEHICLE COMMISSION | 39,592 | 0.71 | 35,976 | 1.00 | 35,976 | 1.00 | 35,976 | 1.00 |
| NRP-AIR POLLUTION PERMIT FEE | 33,160 | 0.69 | 34,486 | 0.75 | 34,486 | 0.75 | 34,486 | 0.75 |
| SOIL AND WATER SALES TAX | 11,055 | 0.42 | 11,497 | 0.25 | 11,497 | 0.25 | 11,497 | 0.25 |
| MERCHANDISE PRACTICES | 645,768 | 17.96 | 647,599 | 19.50 | 647,599 | 19.50 | 647,599 | 19.50 |
| WORKERS COMPENSATION | 290,511 | 6.14 | 248,891 | 6.50 | 248,891 | 6.50 | 248,891 | 6.50 |
| WORKERS COMP-SECOND INJURY | 1,691,713 | 46.14 | 1,718,395 | 46.00 | 1,718,395 | 46.00 | 1,718,395 | 46.00 |
| LOTTERY ENTERPRISE | 49,495 | 1.02 | 52,084 | 1.00 | 52,084 | 1.00 | 52,084 | 1.00 |
| ATTORNEY GENERAL'S ANTITRUST | 255,341 | 4.07 | 348,602 | 7.00 | 348,602 | 7.00 | 348,602 | 7.00 |
| HAZARDOUS WASTE FUND | 33,160 | 0.58 | 267,320 | 5.01 | 267,320 | 5.01 | 267,320 | 5.01 |
| SAFE DRINKING WATER FUND | 11,079 | 0.23 | 11,522 | 0.26 | 11,522 | 0.26 | 11,522 | 0.26 |
| HAZARDOUS WASTE REMEDIAL | 223,878 | 3.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 48,325 | 1.87 | 50,258 | 2.00 | 50,258 | 2.00 | 50,258 | 2.00 |
| MINED LAND RECLAMATION | 11,055 | 0.19 | 11,497 | 0.25 | 11,497 | 0.25 | 11,497 | 0.25 |
| TOTAL - PS | 15,047,509 | 377.03 | 16,668,450 | 404.05 | 16,668,450 | 404.05 | 16,668,450 | 404.05 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 1,840,921 | 0.00 | 1,598,892 | 0.00 | 1,598,692 | 0.00 | 1,598,692 | 0.00 |
| ATTORNEY GENERAL | 368,099 | 0.00 | 526,011 | 0.00 | 526,011 | 0.00 | 526,011 | 0.00 |
| GAMING COMMISSION FUND | 5,431 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 | 30,747 | 0.00 |
| NRP-WATER POLLUTION PERMIT FEE | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 |
| SOLID WASTE MANAGEMENT | 5,215 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 | 5,215 | 0.00 |
| MOTOR VEHICLE COMMISSION | 0 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 | 11,300 | 0.00 |
| HEALTH SPA REGULATORY FUND | 4,445 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| NRP-AIR POLLUTION PERMIT FEE | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 | 4,715 | 0.00 |
| ATTORNEY GENERAL'S COURT COSTS | 187,000 | 0.00 | 187,000 | 0.00 | 187,000 | 0.00 | 187,000 | 0.00 |
| SOIL AND WATER SALES TAX | 2,267 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 | 2,267 | 0.00 |
| MERCHANDISE PRACTICES | 908,289 | 0.00 | 1,879,126 | 0.00 | 1,879,126 | 0.00 | 1,879,126 | 0.00 |
| WORKERS COMPENSATION | 26,590 | 0.00 | 204,053 | 0.00 | 204,053 | 0.00 | 204,053 | 0.00 |

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|--|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | | |
| CORE | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| WORKERS COMP-SECOND INJURY | 922,751 | 0.00 | 1,021,726 | 0.00 | 1,020,726 | 0.00 | 1,020,726 | 0.00 | |
| ATTORNEY GENERAL'S ANTITRUST | 6,975 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 | 254,400 | 0.00 | |
| HAZARDOUS WASTE FUND | 4,715 | 0.00 | 14,880 | 0.00 | 14,880 | 0.00 | 14,880 | 0.00 | |
| SAFE DRINKING WATER FUND | 2,266 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 | 2,265 | 0.00 | |
| HAZARDOUS WASTE REMEDIAL | 10,165 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | |
| INMATE INCAR REIMB ACT REVOLV | 6,138 | 0.00 | 26,295 | 0.00 | 26,295 | 0.00 | 26,295 | 0.00 | |
| MINED LAND RECLAMATION | 2,263 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 | 2,262 | 0.00 | |
| TOTAL - EE | 4,312,960 | 0.00 | 5,780,869 | 0.00 | 5,779,669 | 0.00 | 5,779,669 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 3,213 | 0.00 | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | |
| WORKERS COMP-SECOND INJURY | 1,000 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | |
| TOTAL - PD | 4,213 | 0.00 | 0 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | |
| TOTAL | 19,364,682 | 377.03 | 22,449,319 | 404.05 | 22,449,319 | 404.05 | 22,449,319 | 404.05 | |
| CRIME VICTIMS' ADVOCATE - 1282001 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 33,500 | 1.00 | 33,500 | 1.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 33,500 | 1.00 | 33,500 | 1.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 45,200 | 1.00 | 45,200 | 1.00 | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 339,977 | 0.00 | |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,932 | 0.00 | |
| GAMING COMMISSION FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,090 | 0.00 | |
| NRP-WATER POLLUTION PERMIT FEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,035 | 0.00 | |
| SOLID WASTE MANAGEMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,035 | 0.00 | |
| PETROLEUM STORAGE TANK INS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 710 | 0.00 | |
| MOTOR VEHICLE COMMISSION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,079 | 0.00 | |

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|----------|-------------|----------|-------------|---------------|-------------|----------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| NRP-AIR POLLUTION PERMIT FEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,035 | 0.00 |
| SOIL AND WATER SALES TAX | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 345 | 0.00 |
| MERCHANDISE PRACTICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,427 | 0.00 |
| WORKERS COMPENSATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,467 | 0.00 |
| WORKERS COMP-SECOND INJURY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 51,552 | 0.00 |
| LOTTERY ENTERPRISE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,563 | 0.00 |
| ATTORNEY GENERAL'S ANTITRUST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,458 | 0.00 |
| HAZARDOUS WASTE FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,020 | 0.00 |
| SAFE DRINKING WATER FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 346 | 0.00 |
| INMATE INCAR REIMB ACT REVOLV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,508 | 0.00 |
| MINED LAND RECLAMATION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 345 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 496,924 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 496,924 | 0.00 |
| HUMAN CLONING BAN ENFORCEMENT - 1282002 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 31,500 | 1.00 | 31,500 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 31,500 | 1.00 | 31,500 | 1.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 43,200 | 1.00 | 43,200 | 1.00 |
| MCHR REPRESENTATION - 1282003 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 75,000 | 2.00 | 75,000 | 2.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 75,000 | 2.00 | 75,000 | 2.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |

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ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|----------|-------------|----------|-------------|---------------|-------------|---------------|-------------|--|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 | |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | | |
| MCHR REPRESENTATION - 1282003 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 23,400 | 0.00 | 23,400 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 23,400 | 0.00 | 23,400 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 98,400 | 2.00 | 98,400 | 2.00 | |
| MIRA RECOVERIES - 1282004 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| INMATE INCAR REIMB ACT REVOLV | 0 | 0.00 | 0 | 0.00 | 37,500 | 1.00 | 37,500 | 1.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 37,500 | 1.00 | 37,500 | 1.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| INMATE INCAR REIMB ACT REVOLV | 0 | 0.00 | 0 | 0.00 | 19,345 | 0.00 | 19,345 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 19,345 | 0.00 | 19,345 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 56,845 | 1.00 | 56,845 | 1.00 | |
| PSTIF FINANCIAL RESPONSIBILITY - 1282005 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| PETROLEUM STORAGE TANK INS | 0 | 0.00 | 0 | 0.00 | 55,000 | 1.00 | 55,000 | 1.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 55,000 | 1.00 | 55,000 | 1.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| PETROLEUM STORAGE TANK INS | 0 | 0.00 | 0 | 0.00 | 8,700 | 0.00 | 8,700 | 0.00 | |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 8,700 | 0.00 | 8,700 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 63,700 | 1.00 | 63,700 | 1.00 | |
| SVP CONDITIONAL RELEASE - 1282006 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 60,000 | 1.00 | 60,000 | 1.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 60,000 | 1.00 | 60,000 | 1.00 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |

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ATTORNEY GENERAL**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| SVP CONDITIONAL RELEASE - 1282006 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 71,700 | 1.00 | 71,700 | 1.00 |
| GRAND TOTAL | | | | | | | | |
| | \$19,364,682 | 377.03 | \$22,449,319 | 404.05 | \$22,828,364 | 411.05 | \$23,325,288 | 411.05 |

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CORE DECISION ITEM

| | | | | | | | | | |
|---|-------------------|------------------|------------------|-------------------|--|-------------------|------------------|------------------|-------------------|
| Department: Office of the Attorney General | | | | | Budget Unit 28201C | | | | |
| Division | | | | | | | | | |
| Core - Operating Budget | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 11,436,861 | 1,597,764 | 3,633,825 | 16,668,450 | PS | 11,436,861 | 1,597,764 | 3,633,825 | 16,668,450 |
| EE | 1,598,892 | 526,011 | 3,655,966 | 5,780,869 | EE | 1,598,892 | 526,011 | 3,655,966 | 5,780,869 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 13,035,753 | 2,123,775 | 7,289,791 | 22,449,319 | Total | 13,035,753 | 2,123,775 | 7,289,791 | 22,449,319 |
| FTE | 267.80 | 42.21 | 94.04 | 404.05 | FTE | 267.80 | 42.21 | 94.04 | 404.05 |
| Est. Fringe | 5,599,487 | 782,265 | 1,779,121 | 8,160,873 | Est. Fringe | 5,599,487 | 782,265 | 1,779,121 | 8,160,873 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| As the state's chief legal officer, the Attorney General is required to: | | | | | | | | | |
| ** Prosecute or defend all appeals to which the state is a party, including every felony criminal case appealed to the Missouri Supreme Court and all courts of appeal; | | | | | | | | | |
| ** Institute in the name and on behalf of the state, all civil suits and other proceedings necessary to protect the state's rights, interests or claims. He may also appear, interplead, answer or defend any proceedings in which the state's interest are involved, or appeal on behalf of the state in declaratory judgment proceedings when the constitutionality of a statute is challenged; | | | | | | | | | |
| ** Render official opinions to the General Assembly, the Governor, Secretary of State, Auditor, Treasurer, the heads of various departments and the circuit or prosecuting attorneys on questions of law relating to their duties; | | | | | | | | | |
| ** Institute quo warranto proceedings to oust any corporation from doing business in Missouri if it has abused its franchise or has violated the state's laws. He may also institute quo warranto proceedings against any person unlawfully holding any office or move to oust any public official for misfeasance, nonfeasance or malfeasance in office. | | | | | | | | | |

CORE DECISION ITEM

Department: Office of the Attorney General

Budget Unit 28201C

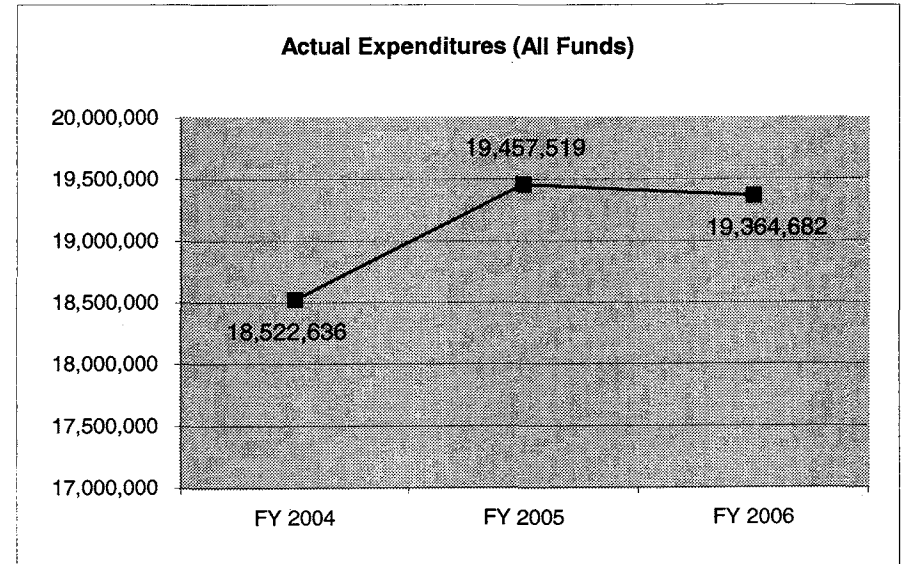
Division

Core - Operating Budget

3. PROGRAM LISTING (list programs included in this core funding)

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 20,506,177 | 21,677,582 | 21,517,794 | 22,449,319 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 20,506,177 | 21,677,582 | 21,517,794 | N/A |
| Actual Expenditures (All Funds) | 18,522,636 | 19,457,519 | 19,364,682 | N/A |
| Unexpended (All Funds) | 1,983,541 | 2,220,063 | 2,153,112 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 14,787 | 3,554 | 21,693 | N/A |
| Federal | 569,585 | 740,573 | 624,587 | N/A |
| Other | 1,399,169 | 1,475,936 | 1,506,832 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE DECISION ITEM

| | | | |
|--------------------------------|---------------------------------------|--------------------|---------------|
| Department: | Office of the Attorney General | Budget Unit | 28201C |
| Division | | | |
| Core - Operating Budget | | | |
| | | | |
| | | | |

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-----------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| ATTORNEY GENERAL | 104,332 | 1.00 | 104,332 | 1.00 | 104,332 | 1.00 | 104,332 | 1.00 |
| DEPUTY ATTORNEY GENERAL | 104,330 | 1.00 | 108,503 | 1.00 | 104,330 | 1.00 | 104,330 | 1.00 |
| ASST ATTORNEY GENERAL, DIV DIR | 799,500 | 9.97 | 831,931 | 9.00 | 703,694 | 8.00 | 703,694 | 8.00 |
| ASSISTANT ATTORNEY GENERAL | 8,114,958 | 175.46 | 9,002,951 | 201.71 | 9,101,781 | 201.96 | 9,101,781 | 201.96 |
| ASSISTANT ATTORNEY GENERAL IV | 386,431 | 4.00 | 721,817 | 10.75 | 700,497 | 10.50 | 700,497 | 10.50 |
| LEGAL SECRETARY | 0 | 0.00 | 50,000 | 2.00 | 50,000 | 2.00 | 50,000 | 2.00 |
| LEGAL INTERN | 133,631 | 6.70 | 163,488 | 6.00 | 163,488 | 6.00 | 163,488 | 6.00 |
| INTERN | 144,357 | 9.79 | 170,768 | 6.00 | 170,768 | 6.00 | 170,768 | 6.00 |
| DIRECTOR OF ADMINISTRATION | 99,956 | 0.99 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHIEF OF STAFF | 102,950 | 1.00 | 107,068 | 1.00 | 104,330 | 1.00 | 104,330 | 1.00 |
| DIRECTOR OF COMMUNICATIONS | 65,000 | 1.00 | 67,600 | 1.00 | 67,600 | 1.00 | 67,600 | 1.00 |
| DIRECTOR OF POLICY | 75,421 | 1.00 | 78,438 | 1.00 | 78,438 | 1.00 | 78,438 | 1.00 |
| DEPUTY CHIEF OF STAFF | 0 | 0.00 | 104,125 | 1.00 | 104,330 | 1.00 | 104,330 | 1.00 |
| PRESS SECRETARY | 52,494 | 0.99 | 52,000 | 1.00 | 58,032 | 1.00 | 58,032 | 1.00 |
| GRAPHIC ARTS SPECIALIST | 30,800 | 0.67 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| COMMUNICATIONS ASSISTANT | 1,771 | 0.07 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| RESEARCH ANALYST | 50,000 | 1.00 | 66,445 | 2.00 | 66,445 | 2.00 | 66,445 | 2.00 |
| PERSONNEL OFFICER | 58,947 | 1.04 | 57,200 | 1.00 | 57,200 | 1.00 | 57,200 | 1.00 |
| FISCAL OFFICER | 48,896 | 1.00 | 52,000 | 1.00 | 52,000 | 1.00 | 52,000 | 1.00 |
| FISCAL CLERK | 29,500 | 1.00 | 62,591 | 2.00 | 62,591 | 2.00 | 62,591 | 2.00 |
| ACCTNG ANALYST I | 36,292 | 1.00 | 31,200 | 1.00 | 38,480 | 1.00 | 38,480 | 1.00 |
| PERSONNEL CLERK | 38,396 | 1.00 | 41,600 | 1.00 | 41,600 | 1.00 | 41,600 | 1.00 |
| INFORMATION SYSTEMS MANAGER | 67,512 | 1.00 | 68,848 | 1.00 | 72,408 | 1.00 | 72,408 | 1.00 |
| INFORMATION SYSTEMS SPECIALIST | 200,037 | 4.71 | 153,713 | 3.34 | 203,713 | 5.34 | 203,713 | 5.34 |
| INVESTIGATOR I | 963,461 | 30.84 | 1,041,574 | 30.00 | 1,056,138 | 31.00 | 1,056,138 | 31.00 |
| PARALEGAL | 390,260 | 14.92 | 421,600 | 16.00 | 470,520 | 18.00 | 470,520 | 18.00 |
| CHIEF INVESTIGATOR | 58,000 | 1.01 | 47,840 | 1.00 | 63,320 | 1.00 | 63,320 | 1.00 |
| INVESTIGATOR II | 47,200 | 1.00 | 43,066 | 1.00 | 43,066 | 1.00 | 43,066 | 1.00 |
| VICTIM'S ADVOCATE | 99,917 | 3.00 | 104,657 | 3.00 | 104,657 | 3.00 | 104,657 | 3.00 |
| EXECUTIVE SECRETARY | 237,874 | 6.01 | 168,272 | 4.00 | 168,272 | 4.00 | 168,272 | 4.00 |
| ADMINISTRATIVE SECRETARY | 159,643 | 5.04 | 150,592 | 4.00 | 150,592 | 4.00 | 150,592 | 4.00 |
| LEGAL SECRETARY | 1,767,623 | 68.52 | 1,996,277 | 67.75 | 1,939,310 | 65.75 | 1,939,310 | 65.75 |

ATTORNEY GENERAL**DECISION ITEM DETAIL**

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-----------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| DATA ENTRY CLERK | 120,265 | 4.99 | 137,800 | 5.00 | 126,568 | 4.00 | 126,568 | 4.00 |
| RECEPTIONIST | 142,397 | 5.78 | 130,078 | 6.50 | 130,078 | 6.50 | 130,078 | 6.50 |
| LIBRARIAN | 29,393 | 1.00 | 29,932 | 1.00 | 30,569 | 1.00 | 30,569 | 1.00 |
| CLERK MESSENGER | 95,144 | 3.99 | 115,440 | 5.00 | 105,211 | 4.00 | 105,211 | 4.00 |
| ADMINISTRATIVE ASSISTANT | 133,221 | 3.54 | 124,800 | 3.00 | 117,520 | 3.00 | 117,520 | 3.00 |
| MAILROOM SUPERVISOR | 57,600 | 2.00 | 59,904 | 2.00 | 56,572 | 2.00 | 56,572 | 2.00 |
| TOTAL - PS | 15,047,509 | 377.03 | 16,668,450 | 404.05 | 16,668,450 | 404.05 | 16,668,450 | 404.05 |
| TRAVEL, IN-STATE | 470,260 | 0.00 | 474,887 | 0.00 | 474,887 | 0.00 | 474,887 | 0.00 |
| TRAVEL, OUT-OF-STATE | 108,802 | 0.00 | 77,627 | 0.00 | 77,627 | 0.00 | 77,627 | 0.00 |
| FUEL & UTILITIES | 32,302 | 0.00 | 16,902 | 0.00 | 16,902 | 0.00 | 16,902 | 0.00 |
| SUPPLIES | 1,016,701 | 0.00 | 1,014,647 | 0.00 | 1,017,448 | 0.00 | 1,017,448 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 178,411 | 0.00 | 119,560 | 0.00 | 119,761 | 0.00 | 119,761 | 0.00 |
| COMMUNICATION SERV & SUPP | 439,333 | 0.00 | 444,821 | 0.00 | 444,817 | 0.00 | 444,817 | 0.00 |
| PROFESSIONAL SERVICES | 1,390,169 | 0.00 | 1,273,377 | 0.00 | 1,272,378 | 0.00 | 1,272,378 | 0.00 |
| JANITORIAL SERVICES | 81,866 | 0.00 | 37,168 | 0.00 | 37,168 | 0.00 | 37,168 | 0.00 |
| M&R SERVICES | 206,669 | 0.00 | 239,568 | 0.00 | 239,569 | 0.00 | 239,569 | 0.00 |
| COMPUTER EQUIPMENT | 164,404 | 0.00 | 210,069 | 0.00 | 209,969 | 0.00 | 209,969 | 0.00 |
| MOTORIZED EQUIPMENT | 75,767 | 0.00 | 45,237 | 0.00 | 46,337 | 0.00 | 46,337 | 0.00 |
| OFFICE EQUIPMENT | 84,805 | 0.00 | 92,141 | 0.00 | 91,141 | 0.00 | 91,141 | 0.00 |
| OTHER EQUIPMENT | 13,050 | 0.00 | 9,758 | 0.00 | 9,758 | 0.00 | 9,758 | 0.00 |
| PROPERTY & IMPROVEMENTS | 1,890 | 0.00 | 0 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 |
| REAL PROPERTY RENTALS & LEASES | 3,827 | 0.00 | 82,360 | 0.00 | 82,358 | 0.00 | 82,358 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 3,457 | 0.00 | 10,399 | 0.00 | 10,400 | 0.00 | 10,400 | 0.00 |
| MISCELLANEOUS EXPENSES | 41,247 | 0.00 | 56,022 | 0.00 | 56,022 | 0.00 | 56,022 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 1,576,326 | 0.00 | 1,572,126 | 0.00 | 1,572,126 | 0.00 |
| TOTAL - EE | 4,312,960 | 0.00 | 5,780,869 | 0.00 | 5,779,669 | 0.00 | 5,779,669 | 0.00 |

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|----------------------------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 4,213 | 0.00 | 0 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| TOTAL - PD | 4,213 | 0.00 | 0 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| GRAND TOTAL | \$19,364,682 | 377.03 | \$22,449,319 | 404.05 | \$22,449,319 | 404.05 | \$22,449,319 | 404.05 |
| GENERAL REVENUE | \$12,259,149 | 256.81 | \$13,035,753 | 267.80 | \$13,035,753 | 267.80 | \$13,035,753 | 267.80 |
| FEDERAL FUNDS | \$1,444,284 | 32.95 | \$2,123,775 | 42.21 | \$2,123,775 | 42.21 | \$2,123,775 | 42.21 |
| OTHER FUNDS | \$5,661,249 | 87.27 | \$7,289,791 | 94.04 | \$7,289,791 | 94.04 | \$7,289,791 | 94.04 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL
OFFICE OF ATTORNEY GENERAL

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--|-------------------------|---------------|-------------------|------------------|------------------|-------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 404.05 | 11,436,861 | 1,597,764 | 3,633,825 | 16,668,450 | |
| | | | EE | 0.00 | 1,598,892 | 526,011 | 3,655,966 | 5,780,869 | |
| | | | Total | 404.05 | 13,035,753 | 2,123,775 | 7,289,791 | 22,449,319 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 1835 4012 | | EE | 0.00 | 0 | 0 | (1,000) | (1,000) | Core Reallocation. |
| Core Reallocation | 1835 7586 | | EE | 0.00 | (200) | 0 | 0 | (200) | Core Reallocation. |
| Core Reallocation | 1835 4012 | | PD | 0.00 | 0 | 0 | 1,000 | 1,000 | Core Reallocation. |
| Core Reallocation | 1835 7586 | | PD | 0.00 | 200 | 0 | 0 | 200 | Core Reallocation. |
| NET DEPARTMENT CHANGES | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 404.05 | 11,436,861 | 1,597,764 | 3,633,825 | 16,668,450 | |
| | | | EE | 0.00 | 1,598,692 | 526,011 | 3,654,966 | 5,779,669 | |
| | | | PD | 0.00 | 200 | 0 | 1,000 | 1,200 | |
| | | | Total | 404.05 | 13,035,753 | 2,123,775 | 7,289,791 | 22,449,319 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | |
| | | | PS | 404.05 | 11,436,861 | 1,597,764 | 3,633,825 | 16,668,450 | |
| | | | EE | 0.00 | 1,598,692 | 526,011 | 3,654,966 | 5,779,669 | |
| | | | PD | 0.00 | 200 | 0 | 1,000 | 1,200 | |
| | | | Total | 404.05 | 13,035,753 | 2,123,775 | 7,289,791 | 22,449,319 | |

FINANCIAL HISTORY

ATTORNEY GENERAL**OFFICE OF ATTORNEY GENERAL**

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 20,506,177 | 21,677,582 | 21,517,794 | 22,449,319 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 20,506,177 | 21,677,582 | 21,517,794 | N/A |
| Actual Expenditures (All Funds) | 18,522,636 | 19,457,519 | 19,364,682 | N/A |
| Unexpended (All Funds) | 1,983,541 | 2,220,063 | 2,153,112 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 14,787 | 3,554 | 21,693 | N/A |
| Federal | 569,585 | 740,573 | 624,587 | N/A |
| Other | 1,399,169 | 1,475,936 | 1,506,832 | N/A |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|---|
| BUDGET UNIT NUMBER 28201C BUDGET UNIT NAME: Core Operating Budget | DEPARTMENT: Attorney General's Office DIVISION: | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| PS - \$16,668,450 100% E&E - <u>\$5,779,669</u> 100% \$22,448,119 | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| 10% | 10% | 10% |
| 3. Please explain how flexibility was used in the prior and/or current years. | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| 100% Flexibility | 100% Flexibility | |

FINANCIAL HISTORY

ATTORNEY GENERAL**OVERTIME**

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 0 | 4,680 | 0 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 4,680 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 4,680 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 3,000 | N/A |
| Federal | 0 | 0 | 500 | N/A |
| Other | 0 | 0 | 1,180 | N/A |

NEW DECISION ITEM
RANK: 1 OF 2

| | |
|---|---------------------------|
| Department: Attorney General (with MOPS) | Budget Unit 28201C |
| Division: All Budget Units with Personal Service | |
| DI Name: Cost-of-Living Adjustment | DI# |

1. AMOUNT OF REQUEST

| | FY 2008 Budget Request | | | |
|-------|------------------------|---------|-------|-------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2008 Governor's Recommendation | | | |
|-------|-----------------------------------|--------|---------|---------|
| | GR | Fed | Other | Total |
| PS | 339,977 | 51,890 | 117,217 | 509,084 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 339,977 | 51,890 | 117,217 | 509,084 |

| | | | | |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

| | | | | |
|--------------------|---------|--------|--------|---------|
| Est. Fringe | 166,453 | 25,405 | 57,389 | 249,248 |
|--------------------|---------|--------|--------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has recommended a 3% cost-of-living adjustment for all employees, excluding elected officials, legislators and judges.

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| DEPUTY ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,130 | 0.00 |
| ASST ATTORNEY GENERAL, DIV DIR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,111 | 0.00 |
| ASSISTANT ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 273,055 | 0.00 |
| ASSISTANT ATTORNEY GENERAL IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,015 | 0.00 |
| LEGAL SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 |
| LEGAL INTERN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,905 | 0.00 |
| INTERN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,123 | 0.00 |
| CHIEF OF STAFF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,130 | 0.00 |
| DIRECTOR OF COMMUNICATIONS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,028 | 0.00 |
| DIRECTOR OF POLICY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,353 | 0.00 |
| DEPUTY CHIEF OF STAFF | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,130 | 0.00 |
| PRESS SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,741 | 0.00 |
| RESEARCH ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,993 | 0.00 |
| PERSONNEL OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,716 | 0.00 |
| FISCAL OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,560 | 0.00 |
| FISCAL CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,877 | 0.00 |
| ACCTNG ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,154 | 0.00 |
| PERSONNEL CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,248 | 0.00 |
| INFORMATION SYSTEMS MANAGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,172 | 0.00 |
| INFORMATION SYSTEMS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,111 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,684 | 0.00 |
| PARALEGAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,116 | 0.00 |
| CHIEF INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,900 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,292 | 0.00 |
| VICTIM'S ADVOCATE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,140 | 0.00 |
| EXECUTIVE SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,048 | 0.00 |
| ADMINISTRATIVE SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,518 | 0.00 |
| LEGAL SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 58,179 | 0.00 |
| DATA ENTRY CLERK | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,797 | 0.00 |
| RECEPTIONIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,902 | 0.00 |
| LIBRARIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 917 | 0.00 |
| CLERK MESSENGER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,156 | 0.00 |

ATTORNEY GENERAL**DECISION ITEM DETAIL**

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|---------|---------|---------|---------|----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,526 | 0.00 |
| MAILROOM SUPERVISOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,697 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 496,924 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$496,924 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$47,932 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$109,015 | 0.00 |

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| ASST ATTORNEY GENERAL, DIV DIR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,400 | 0.00 |
| ASSISTANT ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,082 | 0.00 |
| LEGAL SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 317 | 0.00 |
| LEGAL INTERN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 400 | 0.00 |
| INFORMATION SYSTEMS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,893 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,068 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,160 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$12,160 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,958 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,202 | 0.00 |

NEW DECISION ITEM

RANK: 2 OF 2

| | |
|--|----------------------------------|
| Department: Attorney General | Budget Unit <u>28201C</u> |
| Division: Medicaid Fraud Unit with Personal Service | |
| DI Name: Cost-of-Living Adjustment | DI# |

1. AMOUNT OF REQUEST

| | FY 2008 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|----------|----------|----------|----------|
| Est. Fringe | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|---------------|-------------|---------------|
| | GR | Fed | Other | Total |
| PS | 4,724 | 23,588 | 0 | 28,312 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 4,724 | 23,588 | 0 | 28,312 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|--------------|---------------|----------|---------------|
| Est. Fringe | <u>2,313</u> | <u>11,549</u> | <u>0</u> | <u>13,862</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has recommended a 3% cost-of-living adjustment for all employees, excluding elected officials, legislators and judges.

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| ASST ATTORNEY GENERAL, DIV DIR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,250 | 0.00 |
| ASSISTANT ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,394 | 0.00 |
| ASSISTANT ATTORNEY GENERAL IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,919 | 0.00 |
| INFORMATION SYSTEMS SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,339 | 0.00 |
| INVESTIGATOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,689 | 0.00 |
| AUDITOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,600 | 0.00 |
| CHIEF INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,466 | 0.00 |
| LEGAL SECRETARY | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,609 | 0.00 |
| RECEPTIONIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 711 | 0.00 |
| REGISTERED NURSE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,335 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,312 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$28,312 | 0.00 |
| GENERAL REVENUE | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,724 | 0.00 |
| FEDERAL FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$23,588 | 0.00 |
| OTHER FUNDS | | | | | | | | |
| | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| CRIME VICTIMS' ADVOCATE - 1282001 | | | | | | | | |
| VICTIM'S ADVOCATE | 0 | 0.00 | 0 | 0.00 | 33,500 | 1.00 | 33,500 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 33,500 | 1.00 | 33,500 | 1.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 4,100 | 0.00 | 4,100 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 2,750 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 3,350 | 0.00 | 3,350 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$45,200 | 1.00 | \$45,200 | 1.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$45,200 | 1.00 | \$45,200 | 1.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 1 OF 6

| | | | | | | | | | |
|--|-------------------------------|----------------|----------------------------|---------------|--|--|-------------|--------------|---------------|
| Department: Attorney General's Office | | | | | Budget Unit 28201C | | | | |
| Division: Litigation | | | | | | | | | |
| DI Name: Crime Victims' Advocate - Costs to Continue DI# 1282001 | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| | FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 33,500 | 0 | | 33,500 | PS | 33,500 | 0 | 0 | 33,500 |
| EE | 11,700 | 0 | | 11,700 | EE | 11,700 | 0 | 0 | 11,700 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 45,200 | 0 | 0 | 45,200 | Total | 45,200 | 0 | 0 | 45,200 |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 | FTE | 1.00 | 0.00 | 0.00 | 1.00 |
| Est. Fringe | 16,402 | 0 | 0 | 16,402 | Est. Fringe | 16,402 | 0 | 0 | 16,402 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | |
| New Legislation | | | New Program | | | Fund Switch | | | |
| Federal Mandate | | | Program Expansion | | | X Cost to Continue | | | |
| GR Pick-Up | | | Space Request | | | Equipment Replacement | | | |
| Pay Plan | | | X Other: See below. | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The Victims' Services Unit within the Office of the Attorney General provides victim notifications that are required by statute (see Section 595.209). Advocates provide the following: notice to victims of developments in their cases; protection of the victims' right to be heard by accompanying them to trials, so that the victims may testify; and assistance through other support and services. The Unit's caseload has risen dramatically:</p> <p>2005 - 749 cases 2004 - 645 cases 2003 - 773 cases 2002 - 509 cases 2001 - 307 cases</p> <p>An additional Crime Victims' Advocate is needed to handle the increase in special prosecution referrals, and their extensive time and travel commitments.</p> | | | | | | | | | |

NEW DECISION ITEM
RANK: 1 OF 6

| | |
|--|---------------------------|
| Department: Attorney General's Office | Budget Unit <u>28201C</u> |
| Division: Litigation | |
| DI Name: Crime Victims' Advocate - Costs to Continue DI# 1282001 | |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Crime Victims' Advocate

| | |
|---------------------------------|-----------------|
| Total Personal Services (1 FTE) | \$33,500 |
| Total Expense & Equipment | \$11,700 |
| Total Request | \$45,200 |
| Fund Source | General Revenue |

| <u>Personal Services Job Class</u> | <u>Salary</u> | <u>FTE</u> | <u>Total Salaries</u> |
|------------------------------------|---------------|-------------|-----------------------|
| Victims' Advocate 8606 | \$33,500 | 1.00 | \$33,500 |
| TOTAL PERSONAL SERVICES | | 1.00 | \$33,500 |

Expenses

| | | | |
|----------------------|---------|---|---------|
| Travel - | | | |
| Professional 140 | \$4,100 | 1 | \$4,100 |
| Travel - Support 140 | \$600 | 0 | \$0 |
| Office Expense 200 | \$2,750 | 1 | \$2,750 |
| Communications 760 | \$3,350 | 1 | \$3,350 |
| Data Processing 440 | \$1,000 | 1 | \$1,000 |
| Other 380 | \$500 | 1 | \$500 |

TOTAL ONGOING EXPENSES **\$11,700**

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Salary/Wages Victims' Advocate 8606 | 33,500 | 1.00 | | | 0 | 0.00 | 33,500 | 1.00 | |
| Total PS | 33,500 | 1.00 | 0 | 0.0 | 0 | 0.00 | 33,500 | 1.00 | 0 |
| Travel (Professional) 140 | 4,100 | | | | | | 4,100 | | |

NEW DECISION ITEM
RANK: 1 OF 6

| | | | | | | | | | |
|---|-----|---------------|---------------------------|----------|------------|-------------|---------------|---------------|----------|
| Department: Attorney General's Office | | | Budget Unit 28201C | | | | | | |
| Division: Litigation | | | | | | | | | |
| DI Name: Crime Victims' Advocate - Costs to Continue | | | DI# 1282001 | | | | | | |
| Office Expenses | 200 | 2,750 | | | | | 2,750 | | |
| Communications | 760 | 3,350 | | | | | 3,350 | | |
| Data Processing | 440 | 1,000 | | | | | 1,000 | | |
| Other | 380 | 500 | | | | | 500 | | |
| | | | | | | | 0 | | |
| Total EE | | 11,700 | | 0 | | 0 | 0 | 11,700 | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | | 0 | | 0 | | 0 | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | | 0 | | 0 | | 0 | 0 | | 0 |
| Grand Total | | 45,200 | 1.00 | 0 | 0.0 | 0.00 | 45,200 | 1.00 | 0 |

| Budget Object Class/Job Class | | | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|--------------------------------------|-------------------|------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Salary/Wages | Victims' Advocate | 8606 | 33,500 | 1.00 | | | 0 | 0.00 | 33,500 | 1.00 | |
| Total PS | | | 33,500 | 1.00 | 0 | 0.0 | 0 | 0.00 | 33,500 | 1.00 | 0 |
| Travel (Professional) | | 140 | 4,100 | | | | | | 4,100 | | |
| Office Expenses | | 200 | 2,750 | | | | | | 2,750 | | |
| Communications | | 760 | 3,350 | | | | | | 3,350 | | |
| Data Processing | | 440 | 1,000 | | | | | | 1,000 | | |
| Other | | 380 | 500 | | | | | | 500 | | |
| Total EE | | | 11,700 | | 0 | | 0 | | 11,700 | | 0 |
| Program Distributions | | | | | | | | | | | |
| Total PSD | | | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | | |
| Total TRF | | | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | | | 45,200 | 1.00 | 0 | 0.0 | 0 | 0.0 | 45,200 | 1.00 | 0 |

NEW DECISION ITEM
RANK: 1 OF 6

| | |
|--|---------------------------|
| Department: Attorney General's Office | Budget Unit <u>28201C</u> |
| Division: Litigation | |
| DI Name: Crime Victims' Advocate - Costs to Continue | DI# 1282001 |
| | |

NEW DECISION ITEM
RANK: 1 OF 6

Department: Attorney General's Office
Division: Litigation
DI Name: Crime Victims' Advocate - Costs to Continue DI# 1282001

Budget Unit 28201C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM
RANK: 1 OF 6

| | |
|--|---------------------------|
| Department: Attorney General's Office | Budget Unit <u>28201C</u> |
| Division: Litigation | |
| DI Name: Crime Victims' Advocate - Costs to Continue | DI# 1282001 |
| | |

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--|---------|---------|---------|---------|----------|----------|----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| HUMAN CLONING BAN ENFORCEMENT - 1282002 | | | | | | | | |
| ASSISTANT ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 31,500 | 1.00 | 31,500 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 31,500 | 1.00 | 31,500 | 1.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 4,100 | 0.00 | 4,100 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 2,750 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 3,350 | 0.00 | 3,350 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$43,200 | 1.00 | \$43,200 | 1.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$43,200 | 1.00 | \$43,200 | 1.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 2 OF 6

| | |
|--|---------------------------|
| Department: Attorney General | Budget Unit 28201C |
| Division: Litigation | |
| DI Name: Human Cloning Ban Enforcement - Costs to Continue DI# 1282002 | |

1. AMOUNT OF REQUEST

| | FY 2008 Budget Request | | | |
|--------------|------------------------|----------|----------|---------------|
| | GR | Federal | Other | Total |
| PS | 31,500 | 0 | 0 | 31,500 |
| EE | 11,700 | 0 | 0 | 11,700 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 43,200 | 0 | 0 | 43,200 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 1.00 | 0.00 | 0.00 | 1.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 15,422 | 0 | 0 | 15,422 |
|--------------------|--------|---|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|---------------|
| | GR | Fed | Other | Total |
| PS | 31,500 | 0 | 0 | 31,500 |
| EE | 11,700 | 0 | 0 | 11,700 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 43,200 | 0 | 0 | 43,200 |

| | | | | |
|------------|-------------|-------------|-------------|-------------|
| FTE | 1.00 | 0.00 | 0.00 | 1.00 |
|------------|-------------|-------------|-------------|-------------|

| | | | | |
|--------------------|--------|---|---|--------|
| Est. Fringe | 15,422 | 0 | 0 | 15,422 |
|--------------------|--------|---|---|--------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri Constitutional Amendment 2, Article III, Section 38(d) directs the Office of the Attorney General to bring civil actions to enforce the "no human cloning" limitation and other provisions of the Amendment, which include reporting requirements. Enforcement of the "no human cloning" ban and other portions of the Amendment will be accomplished through investigation and filing of civil actions. The Amendment's reporting requirements for all entities conducting human embryonic stem cell research will be enforced by a review of reports filed and the filing of injunctive actions when appropriate.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

NEW DECISION ITEM
RANK: 2 OF 6

| | |
|--|----------------------------------|
| Department: Attorney General | Budget Unit <u>28201C</u> |
| Division: Litigation | |
| DI Name: Human Cloning Ban Enforcement - Costs to Continue DI# 1282002 | |

Human Cloning Ban Enforcement - Costs to Continue

| | |
|---------------------------------|-----------------|
| Total Personal Services (1 FTE) | \$31,500 |
| Total Expense & Equipment | \$11,700 |
| Total Request | \$43,200 |
| Fund Source | General Revenue |

Personal

| <u>Services</u> | <u>Job Class</u> | <u>Salary</u> | <u>FTE</u> | <u>Total Salaries</u> |
|-----------------|------------------|---------------|------------|-----------------------|
|-----------------|------------------|---------------|------------|-----------------------|

Assistant
Attorney
General

| | | | | |
|--|------|----------|------|----------|
| | 8103 | \$31,500 | 1.00 | \$31,500 |
|--|------|----------|------|----------|

| | | |
|---------------------------------------|--------------------|------------------------|
| <u>TOTAL PERSONAL SERVICES</u> | <u>1.00</u> | <u>\$31,500</u> |
|---------------------------------------|--------------------|------------------------|

Expenses

| | | | | |
|------------------|-----|---------|---|---------|
| Travel - | | | | |
| Professional | 140 | \$4,100 | 1 | \$4,100 |
| Travel - Support | 140 | \$600 | 0 | \$0 |
| Office Expense | 200 | \$2,750 | 1 | \$2,750 |
| Communication: | 760 | \$3,350 | 1 | \$3,350 |
| Data Processing | 440 | \$1,000 | 1 | \$1,000 |
| Other | 380 | \$500 | 1 | \$500 |

| | |
|--------------------------------------|------------------------|
| <u>TOTAL ONGOING EXPENSES</u> | <u>\$11,700</u> |
|--------------------------------------|------------------------|

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
|--------------------------------------|----------------|------------|----------------|------------|----------------|------------|----------------|------------|----------------|
| | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Salary/Wages AAG I 8103 | 31,500 | 1.00 | | | | | 31,500 | 1.00 | |

NEW DECISION ITEM
RANK: 2 OF 6

| | | | | | | | | | | |
|---|-------|----------------|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| Department: Attorney General | | | Budget Unit 28201C | | | | | | | |
| Division: Litigation | | | | | | | | | | |
| DI Name: Human Cloning Ban Enforcement - Costs to Continue | | | DI# 1282002 | | | | | | | |
| Total PS | | 31,500 | 1.00 | 0 | 0.0 | 0 | 0.0 | 31,500 | 1.00 | 0 |
| Travel (Professional) | 140 | 4,100 | | | | | | 4,100 | | |
| Office Expenses | 200 | 2,750 | | | | | | 2,750 | | |
| Communications | 760 | 3,350 | | | | | | 3,350 | | |
| Data Processing | 440 | 1,000 | | | | | | 1,000 | | |
| Other | 380 | 500 | | | | | | 500 | | |
| | | | | | | | | 0 | | |
| Total EE | | 11,700 | | 0 | | 0 | | 11,700 | | 0 |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | | 43,200 | 1.00 | 0 | 0.0 | 0 | 0.0 | 43,200 | 1.00 | 0 |
| | | | | | | | | | | |
| | | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | | |
| Salary/Wages | AAG I | 8103 | 31,500 | 1.00 | | | | 31,500 | 1.00 | |
| Total PS | | | 31,500 | 1.00 | 0 | 0.0 | 0 | 0.0 | 31,500 | 1.00 |
| Travel (Professional) | | 140 | 4,100 | | | | | 4,100 | | |
| Office Expenses | | 200 | 2,750 | | | | | 2,750 | | |
| Communications | | 760 | 3,350 | | | | | 3,350 | | |
| Data Processing | | 440 | 1,000 | | | | | 1,000 | | |
| Other | | 380 | 500 | | | | | 500 | | |
| Total EE | | | 11,700 | | 0 | | 0 | 11,700 | | 0 |

NEW DECISION ITEM
RANK: 2 OF 6

| | | | | | | | |
|--|---------------|-------------|----------|----------------------------------|----------|------------|----------------------|
| Department: Attorney General | | | | Budget Unit <u>28201C</u> | | | |
| Division: Litigation | | | | | | | |
| DI Name: Human Cloning Ban Enforcement - Costs to Continue DI# 1282002 | | | | | | | |
| Program Distributions | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total PSD | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 43,200 | 1.00 | 0 | 0.0 | 0 | 0.0 | 43,200 1.00 0 |

NEW DECISION ITEM
RANK: 2 OF 6

Department: Attorney General

Budget Unit 28201C

Division: Litigation

DI Name: Human Cloning Ban Enforcement - Costs to Continue DI# 1282002

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

NEW DECISION ITEM

RANK: 2 OF 6

| | |
|--|---------------------------|
| Department: Attorney General | Budget Unit <u>28201C</u> |
| Division: Litigation | |
| DI Name: Human Cloning Ban Enforcement - Costs to Continue DI# 1282002 | |
| | |

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| MCHR REPRESENTATION - 1282003 | | | | | | | | |
| ASSISTANT ATTORNEY GENERAL IV | 0 | 0.00 | 0 | 0.00 | 75,000 | 2.00 | 75,000 | 2.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 75,000 | 2.00 | 75,000 | 2.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 8,200 | 0.00 | 8,200 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 5,500 | 0.00 | 5,500 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 6,700 | 0.00 | 6,700 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 23,400 | 0.00 | 23,400 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$98,400 | 2.00 | \$98,400 | 2.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$98,400 | 2.00 | \$98,400 | 2.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 3 OF 6

0.4896 Fringe Benefits Rate

| Department: Attorney General's Office | | | | Budget Unit 28201C | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------|----------|---|---------------------------|--|--|----------|------------------------|---------------|---------------------------------|-----------|---------------------------|-----------------------------------|----------------|----------|-------------|-----------------|--|----|---------|-------|-------|--|----|-----|-------|-------|----|--------|---|---|--------|----|--------|---|---|--------|----|--------|---|---|--------|----|--------|---|---|--------|-----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|-----|---|---|---|---|--------------|---------------|----------|----------|---------------|--------------|---------------|----------|----------|---------------|--|--|--|--|--|--|--|--|--|--|-----|------|------|------|------|-----|------|------|------|------|--|--|--|--|--|--|--|--|--|--|--------------------|---------------|----------|----------|---------------|--------------------|---------------|----------|----------|---------------|--|--|--|--|--|--|--|--|--|--|--------------|--|--|--|--|--------------|--|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|----------------------------|--|--|--|--|--|--|--|--|--|---|--|--|--|--|--|--|--|--|--|---------------------------------|----------|---------------------------|----------|---------------|----------|-------------|-----------------|---|--|--|--|--|--|--|--|--|--|-------------------|-----------|--------|-----|----------------|
| Division: Litigation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DI Name: MCHR Representation - Costs to Continue DI# 1282003 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="0" style="width:100%;"> <tr> <th colspan="5" style="text-align: center;">FY 2008 Budget Request</th> <th colspan="5" style="text-align: center;">FY 2008 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> <tr> <td>PS</td> <td>75,000</td> <td>0</td> <td>0</td> <td>75,000</td> <td>PS</td> <td>75,000</td> <td>0</td> <td>0</td> <td>75,000</td> </tr> <tr> <td>EE</td> <td>23,400</td> <td>0</td> <td>0</td> <td>23,400</td> <td>EE</td> <td>23,400</td> <td>0</td> <td>0</td> <td>23,400</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>98,400</td> <td>0</td> <td>0</td> <td>98,400</td> <td>Total</td> <td>98,400</td> <td>0</td> <td>0</td> <td>98,400</td> </tr> <tr> <td colspan="5"> </td> <td colspan="5"> </td> </tr> <tr> <td>FTE</td> <td>2.00</td> <td>0.00</td> <td>0.00</td> <td>2.00</td> <td>FTE</td> <td>2.00</td> <td>0.00</td> <td>0.00</td> <td>2.00</td> </tr> <tr> <td colspan="5"> </td> <td colspan="5"> </td> </tr> <tr> <td>Est. Fringe</td> <td>36,720</td> <td>0</td> <td>0</td> <td>36,720</td> <td>Est. Fringe</td> <td>36,720</td> <td>0</td> <td>0</td> <td>36,720</td> </tr> <tr> <td colspan="5"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></td> <td colspan="5"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></td> </tr> <tr> <td colspan="5">Other Funds:</td> <td colspan="5">Other Funds:</td> </tr> <tr> <td colspan="10">2. THIS REQUEST CAN BE CATEGORIZED AS:</td> </tr> <tr> <td colspan="3"> <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan </td> <td colspan="3"> <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: See below. </td> <td colspan="3"> <input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement </td> </tr> <tr> <td colspan="10">3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</td> </tr> <tr> <td colspan="10"> Section 213.126 RSMo 2004, authorizes the Office of the Attorney General to act on behalf of the Missouri Commission on Human Rights ("MCHR") as directed. The number of cases filed with MCHR has increased significantly in the last year, placing increased time, travel and other resource demands on this office. The AGO supervises the review, briefing, litigation, appeal and settlement of cases on behalf of the MCHR. Trial preparation involves significant travel for deposition, preparation of motions in the discovery process and research time. </td> </tr> <tr> <td colspan="10">4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</td> </tr> <tr> <td colspan="10">MCHR Representation</td> </tr> <tr> <td colspan="10"> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Total Personal Services (2 FTE)</td> <td>\$75,000</td> </tr> <tr> <td>Total Expense & Equipment</td> <td>\$23,400</td> </tr> <tr> <td>Total Request</td> <td>\$98,400</td> </tr> <tr> <td>Fund Source</td> <td>General Revenue</td> </tr> </table> </td> </tr> <tr> <td colspan="10"> <table border="0" style="width:100%;"> <tr> <td>Personal Services</td> <td>Job Class</td> <td>Salary</td> <td>FTE</td> <td>Total Salaries</td> </tr> </table> </td> </tr> </table> | | | | | | | | FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | | | GR | Federal | Other | Total | | GR | Fed | Other | Total | PS | 75,000 | 0 | 0 | 75,000 | PS | 75,000 | 0 | 0 | 75,000 | EE | 23,400 | 0 | 0 | 23,400 | EE | 23,400 | 0 | 0 | 23,400 | PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 98,400 | 0 | 0 | 98,400 | Total | 98,400 | 0 | 0 | 98,400 | | | | | | | | | | | FTE | 2.00 | 0.00 | 0.00 | 2.00 | FTE | 2.00 | 0.00 | 0.00 | 2.00 | | | | | | | | | | | Est. Fringe | 36,720 | 0 | 0 | 36,720 | Est. Fringe | 36,720 | 0 | 0 | 36,720 | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | Other Funds: | | | | | Other Funds: | | | | | 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: See below. | | | <input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | 3. WHY IS THIS FUNDING NEEDED? 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| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 75,000 | 0 | 0 | 75,000 | PS | 75,000 | 0 | 0 | 75,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 23,400 | 0 | 0 | 23,400 | EE | 23,400 | 0 | 0 | 23,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 98,400 | 0 | 0 | 98,400 | Total | 98,400 | 0 | 0 | 98,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 2.00 | 0.00 | 0.00 | 2.00 | FTE | 2.00 | 0.00 | 0.00 | 2.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Est. Fringe | 36,720 | 0 | 0 | 36,720 | Est. Fringe | 36,720 | 0 | 0 | 36,720 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan | | | <input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input checked="" type="checkbox"/> Other: See below. | | | <input type="checkbox"/> Fund Switch <input checked="" type="checkbox"/> Cost to Continue <input type="checkbox"/> Equipment Replacement | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Section 213.126 RSMo 2004, authorizes the Office of the Attorney General to act on behalf of the Missouri Commission on Human Rights ("MCHR") as directed. The number of cases filed with MCHR has increased significantly in the last year, placing increased time, travel and other resource demands on this office. The AGO supervises the review, briefing, litigation, appeal and settlement of cases on behalf of the MCHR. Trial preparation involves significant travel for deposition, preparation of motions in the discovery process and research time. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MCHR Representation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Total Personal Services (2 FTE)</td> <td>\$75,000</td> </tr> <tr> <td>Total Expense & Equipment</td> <td>\$23,400</td> </tr> <tr> <td>Total Request</td> <td>\$98,400</td> </tr> <tr> <td>Fund Source</td> <td>General Revenue</td> </tr> </table> | | | | | | | | | | Total Personal Services (2 FTE) | \$75,000 | Total Expense & Equipment | \$23,400 | Total Request | \$98,400 | Fund Source | General Revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Personal Services (2 FTE) | \$75,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Expense & Equipment | \$23,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Request | \$98,400 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fund Source | General Revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="0" style="width:100%;"> <tr> <td>Personal Services</td> <td>Job Class</td> <td>Salary</td> <td>FTE</td> <td>Total Salaries</td> </tr> </table> | | | | | | | | | | Personal Services | Job Class | Salary | FTE | Total Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personal Services | Job Class | Salary | FTE | Total Salaries | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 3 OF 6

0.4896 Fringe Benefits Rate

| Department: Attorney General's Office | | | | Budget Unit 28201C | | | | | |
|---|------|---------------|-----------------|---------------------------|-------------|----------|------------|---------------|-------------|
| Division: Litigation | | | | | | | | | |
| DI Name: MCHR Representation - Costs to Continue | | | | DI# 1282003 | | | | | |
| Assistant Attorney General | | | | | | | | | |
| | 8106 | \$37,500 | 2.00 | \$75,000 | | | | | |
| TOTAL PERSONAL SERVICES | | | 2.00 | \$75,000 | | | | | |
| Expenses | | | | | | | | | |
| Travel - Professional | 140 | \$4,100 | 2 | \$8,200 | | | | | |
| Travel - Support | 140 | \$600 | 0 | \$0 | | | | | |
| Office Expense | 200 | \$2,750 | 2 | \$5,500 | | | | | |
| Communications | 760 | \$3,350 | 2 | \$6,700 | | | | | |
| Data Processing | 440 | \$1,000 | 2 | \$2,000 | | | | | |
| Other | 380 | \$500 | 2 | \$1,000 | | | | | |
| TOTAL ONGOING EXPENSES | | | \$23,400 | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| Budget Object Class/Job Class | | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | | GR | GR | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time |
| | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | DOLLARS |
| Salary/Wages | 8106 | 75,000 | 2.00 | | 0.00 | | 0.00 | 75,000 | 2.00 |
| Total PS | | 75,000 | 2.00 | 0 | | 0 | 0.0 | 75,000 | 2.00 |
| Travel - Professional | 140 | 8,200 | | | | | | 8,200 | |
| Office Expense | 200 | 5,500 | | | | | | 5,500 | |
| Communications | 760 | 6,700 | | | | | | 6,700 | |
| Data Processing | 440 | 2,000 | | | | | | 2,000 | |
| Other | 380 | 1,000 | | | | | | 1,000 | |
| Total EE | | 23,400 | | 0 | | 0 | | 23,400 | 0 |
| Program Distributions | | | | | | | | 0 | |
| Total PSD | | 0 | | 0 | | 0 | | 0 | 0 |
| Transfers | | | | | | | | | |
| Total TRF | | 0 | | 0 | | 0 | | 0 | 0 |
| Grand Total | | 98,400 | 2.00 | 0 | 0.00 | 0 | 0.0 | 23,400 | 2.00 |

NEW DECISION ITEM
RANK: 3 OF 6

0.4896 Fringe Benefits Rate

| | | | | | | | | | |
|--|------|---------------|-------------|--------------------|------------|----------|------------|---------------|-------------|
| Department: Attorney General's Office | | | | Budget Unit 28201C | | | | | |
| Division: Litigation | | | | | | | | | |
| DI Name: MCHR Representation - Costs to Continue | | | | DI# 1282003 | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL |
| | | DOLLARS | FTE | DOLL | FTE | DOLLARS | FTE | DOLLARS | FTE |
| | | | | ARS | | | | | One-Time |
| | | | | | | | | | DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| Salary/Wages | 8106 | 75,000 | 2.00 | | 0.00 | | 0.00 | 75,000 | 2.00 |
| Total PS | | 75,000 | 2.00 | 0 | 0.0 | 0 | 0.0 | 75,000 | 2.00 |
| Travel - Professional | 140 | 8,200 | | | | | | 8,200 | |
| Office Expense | 200 | 5,500 | | | | | | 5,500 | |
| Communications | 760 | 6,700 | | | | | | 6,700 | |
| Data Processing | 440 | 2,000 | | | | | | 2,000 | |
| Other | 380 | 1,000 | | | | | | 1,000 | |
| Total EE | | 23,400 | | 0 | | 0 | | 23,400 | 0 |
| Program Distributions | | | | | | | | 0 | |
| Total PSD | | 0 | | 0 | | 0 | | 0 | 0 |
| Transfers | | | | | | | | | |
| Total TRF | | 0 | | 0 | | 0 | | 0 | 0 |
| Grand Total | | 98,400 | 2.00 | 0 | 0.0 | 0 | 0.0 | 98,400 | 2.00 |

NEW DECISION ITEM
RANK: 3 OF 6

0.4896 Fringe Benefits Rate

| | | | |
|--|--|--|--|
| Department: <u>Attorney General's Office</u> | | Budget Unit <u>28201C</u> | |
| Division: <u>Litigation</u> | | | |
| DI Name: <u>MCHR Representation - Costs to Continue</u> DI# <u>1282003</u> | | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional | | | |
| 6a. Provide an effectiveness measure. | | 6b. Provide an efficiency measure. | |
| 6c. Provide the number of clients/individuals served, if applicable. | | 6d. Provide a customer satisfaction measure, if available. | |

NEW DECISION ITEM
RANK: 3 OF 6

RANK: 3 OF 6

0.4896 Fringe Benefits Rate

| | | |
|--|--|---------------------------|
| Department: Attorney General's Office | | Budget Unit 28201C |
| Division: Litigation | | |
| DI Name: MCHR Representation - Costs to Continue DI# 1282003 | | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | |
| | | |

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-----------------------------------|---------|---------|---------|---------|----------|----------|----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| MIRA RECOVERIES - 1282004 | | | | | | | | |
| ASSISTANT ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 37,500 | 1.00 | 37,500 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 37,500 | 1.00 | 37,500 | 1.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 4,100 | 0.00 | 4,100 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 2,750 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 3,350 | 0.00 | 3,350 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 3,695 | 0.00 | 3,695 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 3,950 | 0.00 | 3,950 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 19,345 | 0.00 | 19,345 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$56,845 | 1.00 | \$56,845 | 1.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$56,845 | 1.00 | \$56,845 | 1.00 |

NEW DECISION ITEM
RANK: 4 OF 6

| | | | | | | | | | | | | | | | |
|---|------------------|------------------|---|---------------|--|--|------------|---------------|---------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Department: Attorney General's Office | | | | | Budget Unit 28201C | | | | | | | | | | |
| Division: Financial Services | | | | | | | | | | | | | | | |
| DI Name: MIRA Recoveries | | | | | DI# 1282004 | | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | | | | | | | |
| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | | | | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total | | | | | | |
| PS | 0 | 0 | 37,500 | 37,500 | PS | 0 | 0 | 37,500 | 37,500 | | | | | | |
| EE | 0 | 0 | 19,345 | 19,345 | EE | 0 | 0 | 19,345 | 19,345 | | | | | | |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | | | | | | |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | | | | | | |
| Total | 0 | 0 | 56,845 | 56,845 | Total | 0 | 0 | 56,845 | 56,845 | | | | | | |
| FTE | 1.00 | 0.00 | 1.00 | 1.00 | FTE | 0.00 | 0.00 | 1.00 | 1.00 | | | | | | |
| Est. Fringe | 0 | 0 | 18,360 | 18,360 | Est. Fringe | 0 | 0 | 18,360 | 18,360 | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | |
| Other Funds: Missouri Incarceration Reimbursement Fund | | | | | Other Funds: Missouri Incarceration Reimbursement Fund | | | | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | | | | | |
| <input type="checkbox"/> New Legislation | | | <input type="checkbox"/> New Program | | | <input type="checkbox"/> Fund Switch | | | | | | | | | |
| <input type="checkbox"/> Federal Mandate | | | <input type="checkbox"/> Program Expansion | | | <input type="checkbox"/> Cost to Continue | | | | | | | | | |
| <input type="checkbox"/> GR Pick-Up | | | <input type="checkbox"/> Space Request | | | <input type="checkbox"/> Equipment Replacement | | | | | | | | | |
| <input type="checkbox"/> Pay Plan | | | <input checked="" type="checkbox"/> Other: See below. | | | | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | | | | | | | |
| <p>The Missouri Incarceration Reimbursement Act ("MIRA"), Section 217.825 <i>et seq.</i>, authorizes the Office of the Attorney General to bring actions against offenders for the cost of their care when housed in a state correctional facility. The AGO has collected more than \$4 million from inmates since 1993. Any new resources dedicated to MIRA would allow for even more aggressive efforts toward this program.</p> <p>Assets Recovered from Inmates since 2001:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">2005 - \$748,682</td> <td style="width: 33%;">2003 - \$468,047</td> <td style="width: 33%;">2002 - \$325,103</td> </tr> <tr> <td>2004 - \$884,405</td> <td>2002 - \$325,103</td> <td>2001 - \$345,306</td> </tr> </table> | | | | | | | | | | 2005 - \$748,682 | 2003 - \$468,047 | 2002 - \$325,103 | 2004 - \$884,405 | 2002 - \$325,103 | 2001 - \$345,306 |
| 2005 - \$748,682 | 2003 - \$468,047 | 2002 - \$325,103 | | | | | | | | | | | | | |
| 2004 - \$884,405 | 2002 - \$325,103 | 2001 - \$345,306 | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 4 OF 6

| | |
|--|----------------------------------|
| Department: Attorney General's Office | Budget Unit <u>28201C</u> |
| Division: Financial Services | |
| DI Name: MIRA Recoveries | DI# 1282004 |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MIRA Recoveries

| | |
|---------------------------------|--------------|
| Total Personal Services (1 FTE) | \$37,500 |
| Total Expense & Equipment | \$19,345 |
| Total Request | \$56,845 |
| | Missouri |
| | Incarceratio |
| | n |
| | Reimbursem |
| Fund Source | ent Fund |

| <u>Personal Services</u> | <u>Job Class</u> | <u>Salary</u> | <u>FTE</u> | <u>Total Salaries</u> |
|--------------------------|------------------|---------------|------------|-----------------------|
|--------------------------|------------------|---------------|------------|-----------------------|

| | | | | |
|----------------------------|------|----------|------|----------|
| Assistant Attorney General | 8103 | \$37,500 | 1.00 | \$37,500 |
|----------------------------|------|----------|------|----------|

| | | |
|---------------------------------------|--------------------|------------------------|
| <u>TOTAL PERSONAL SERVICES</u> | <u>1.00</u> | <u>\$37,500</u> |
|---------------------------------------|--------------------|------------------------|

Furniture &

| <u>Equipment</u> | <u>Budget Class</u> | <u>Unit Cost</u> | <u>Quantity</u> | <u>Total</u> |
|--------------------|---------------------|------------------|-----------------|--------------|
| Professional Desk | 580 | \$1,000 | 1 | \$1,000 |
| Support Desk | 580 | \$1,200 | 0 | \$0 |
| File Cabinet | 580 | \$500 | 1 | \$500 |
| Professional Chair | 580 | \$375 | 1 | \$375 |
| Support Chair | 580 | \$325 | 0 | \$0 |
| Side Chairs | 580 | \$325 | 2 | \$650 |
| Bookcase | 580 | \$550 | 1 | \$550 |
| Credenza | 580 | \$750 | 1 | \$750 |
| Telephone | 520 | \$125 | 1 | \$125 |

TOTAL ONE-TIME

FURN. & EQUIP

| | |
|---------------------|-----------------------|
| <u>COSTS</u> | <u>\$3,950</u> |
|---------------------|-----------------------|

Data Processing Equipment

| | | | | |
|-------------------|-----|---------|---|---------|
| Personal Computer | 480 | \$1,045 | 1 | \$1,045 |
| Laser Printer | 480 | \$1,500 | 1 | \$1,500 |
| Cabling | 480 | \$150 | 1 | \$150 |
| Server, AS400 | 480 | \$1,000 | 1 | \$1,000 |

NEW DECISION ITEM
RANK: 4 OF 6

| | |
|---------------------------------------|--------------------|
| Department: Attorney General's Office | Budget Unit 28201C |
| Division: Financial Services | |
| DI Name: MIRA Recoveries | DI# 1282004 |

TOTAL ONE-TIME DATA PROCESSING EQUIP. COSTS \$3,695

Expenses

| | | | | |
|------------------------|-----|---------|---|---------|
| Travel - Professionals | 140 | \$4,100 | 1 | \$4,100 |
| Travel - Support | 140 | \$600 | 0 | \$0 |
| Office Expense | 200 | \$2,750 | 1 | \$2,750 |
| Communications | 760 | \$3,350 | 1 | \$3,350 |
| Data Processing | 440 | \$1,000 | 1 | \$1,000 |
| Other | 380 | \$500 | 1 | \$500 |

TOTAL ONGOING EXPENSES \$11,700

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

| Budget Object Class/Job Class | | | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
|-------------------------------|--------|------|----------|------------|----------|------------|---------------|-------------|---------------|--------------|
| | | | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL |
| | | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE |
| Salary/Wages | AAG II | 8103 | 0 | 0.00 | | | 37,500 | 1.00 | 37,500 | 1.00 |
| Total PS | | | 0 | 0.0 | 0 | 0.0 | 37,500 | 1.00 | 37,500 | 1.00 |
| Furniture and Equipment | 580 | | 0 | | | | 3,825 | | 3,825 | 3,825 |
| Telephone | 520 | | 0 | | | | 125 | | 125 | 125 |
| Data Processor Equipment | 480 | | 0 | | | | 3,695 | | 3,695 | 3,695 |
| Travel (Professional) | 140 | | 0 | | | | 4,100 | | 4,100 | |
| Office Expense | 200 | | 0 | | | | 2,750 | | 2,750 | |
| Communications | 760 | | 0 | | | | 3,350 | | 3,350 | |
| Data Processing | 440 | | 0 | | | | 1,000 | | 1,000 | |
| Other | 380 | | 0 | | | | 500 | | 500 | |
| Total EE | | | 0 | | 0 | | 19,345 | | 19,345 | 7,645 |
| Program Distributions | | | | | | | | | 0 | |
| Total PSD | | | 0 | | 0 | | 0 | | 0 | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | | | 0 | | 0 | | 0 | | 0 | 0 |
| Grand Total | | | 0 | 0.0 | 0 | 0.0 | 56,845 | 1.00 | 56,845 | 7,645 |

NEW DECISION ITEM
RANK: 4 OF 6

| | | | | | | | | | | |
|---------------------------------------|--------|------|--------------------|----|---------|---------|---------|---------|---------|---------|
| Department: Attorney General's Office | | | Budget Unit 28201C | | | | | | | |
| Division: Financial Services | | | | | | | | | | |
| DI Name: MIRA Recoveries | | | DI# 1282004 | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | Gov Rec | | Gov Rec | | Gov Rec | | Gov Rec | |
| | | | GR | | GR | | FED | | FED | |
| | | | DOLLARS | GR | FTE | DOLLARS | FTE | OTHER | OTHER | TOTAL |
| Budget Object Class/Job Class | | | DOLLARS | GR | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Salary/Wages | AAG II | 8103 | 0 | | 0.00 | | | 37,500 | 1.00 | 37,500 |
| Total PS | | | 0 | | 0.0 | 0 | 0.0 | 37,500 | 1.00 | 37,500 |
| Furniture and Equipment | 580 | | 0 | | | | | 3,825 | | 3,825 |
| Telephone | 520 | | 0 | | | | | 125 | | 125 |
| Data Processor Equipment | 480 | | 0 | | | | | 3,695 | | 3,695 |
| Travel (Professional) | 140 | | 0 | | | | | 4,100 | | 4,100 |
| Office Expense | 200 | | 0 | | | | | 2,750 | | 2,750 |
| Communications | 760 | | 0 | | | | | 3,350 | | 3,350 |
| Data Processing | 440 | | 0 | | | | | 1,000 | | 1,000 |
| Other | 380 | | 0 | | | | | 500 | | 500 |
| | | | | | | | | 0 | | |
| Total EE | | | 0 | | | 0 | | 19,345 | | 19,345 |
| Program Distributions | | | | | | | | | | 0 |
| Total PSD | | | 0 | | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | | | 0 | | | 0 | | 0 | | 0 |
| Grand Total | | | 0 | | 0.0 | 0 | 0.0 | 56,845 | 1.00 | 56,845 |

NEW DECISION ITEM
RANK: 4 OF 6

| | | | |
|--|--|--|--|
| Department: <u>Attorney General's Office</u> | | Budget Unit <u>28201C</u> | |
| Division: <u>Financial Services</u> | | | |
| DI Name: <u>MIRA Recoveries</u> | | DI# <u>1282004</u> | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | |
| 6a. Provide an effectiveness measure. | | 6b. Provide an efficiency measure. | |
| 6c. Provide the number of clients/individuals served, if applicable. | | 6d. Provide a customer satisfaction measure, if available. | |
| 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | |

NEW DECISION ITEM
RANK: 4 OF 6

| | | | |
|---------------------------------------|-------------|-------------|---------------|
| Department: Attorney General's Office | | Budget Unit | <u>28201C</u> |
| Division: Financial Services | | | |
| DI Name: MIRA Recoveries | DI# 1282004 | | |
| | | | |

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| PSTIF FINANCIAL RESPONSIBILITY - 1282005 | | | | | | | | |
| ASSISTANT ATTORNEY GENERAL IV | 0 | 0.00 | 0 | 0.00 | 55,000 | 1.00 | 55,000 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 55,000 | 1.00 | 55,000 | 1.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 2,550 | 0.00 | 2,550 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 1,150 | 0.00 | 1,150 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 8,700 | 0.00 | 8,700 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$63,700 | 1.00 | \$63,700 | 1.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$63,700 | 1.00 | \$63,700 | 1.00 |

NEW DECISION ITEM
RANK: 5 OF 6

| | | | | | | | | | | | | | |
|--|-------------|-------------|--|---------------|--|-----------------------|-------------|---------------|---------------|---------------------------------|----------|---------------------------|---------|
| Department: Attorney General's Office | | | | | Budget Unit <u>28201C</u> | | | | | | | | |
| Division: Agriculture and Environment | | | | | | | | | | | | | |
| DI Name: PSTIF Financial Responsibility - Costs to CDI# 1282005 | | | | | | | | | | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | | | | | |
| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total | | | | |
| PS | 0 | 0 | 55,000 | 55,000 | PS | 0 | 0 | 55,000 | 55,000 | | | | |
| EE | 0 | 0 | 8,700 | 8,700 | EE | 0 | 0 | 8,700 | 8,700 | | | | |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 | | | | |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | | | | |
| Total | 0 | 0 | 63,700 | 63,700 | Total | 0 | 0 | 63,700 | 63,700 | | | | |
| FTE | 0.00 | 0.00 | 1.00 | 1.00 | FTE | 0.00 | 0.00 | 1.00 | 1.00 | | | | |
| Est. Fringe | 0 | 0 | 26,928 | 26,928 | Est. Fringe | 0 | 0 | 26,928 | 26,928 | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | |
| Other Funds: Petroleum Tank Storage Insurance Fund | | | | | Other Funds: Petroleum Tank Storage Insurance Fund | | | | | | | | |
| 2. THIS REQUEST CAN BE CATEGORIZED AS: | | | | | | | | | | | | | |
| New Legislation | | | New Program | | | Fund Switch | | | | | | | |
| Federal Mandate | | | <input checked="" type="checkbox"/> Program Expansion | | | Cost to Continue | | | | | | | |
| GR Pick-Up | | | Space Request | | | Equipment Replacement | | | | | | | |
| Pay Plan | | | <input checked="" type="checkbox"/> Other: <u>See below.</u> | | | | | | | | | | |
| 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | | | | | |
| Section 319.100 RSMo 2004, <i>et seq.</i> , authorizes the Petroleum Storage Tank Insurance Fund ("PSTIF"), which requires tank owners to register with PSTIF and provides legal consequences for failing to do so. The AGO has undertaken an Financial Responsibility initiative with respect to tank owners to increase compliance with PSTIF. This effort has included tank owner contact, investigations and court appearances, which has increased the work load for this office. Work on the Financial Responsibility effort will continue at this or at a greater level for the next fiscal year. | | | | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | |
| PSTIF Financial Responsibility | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Total Personal Services (1 FTE)</td> <td style="width: 50%; text-align: right;">\$55,000</td> </tr> <tr> <td>Total Expense & Equipment</td> <td style="text-align: right;">\$8,700</td> </tr> </table> | | | | | | | | | | Total Personal Services (1 FTE) | \$55,000 | Total Expense & Equipment | \$8,700 |
| Total Personal Services (1 FTE) | \$55,000 | | | | | | | | | | | | |
| Total Expense & Equipment | \$8,700 | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 5 OF 6

| Department: Attorney General's Office | | | Budget Unit 28201C | | | | | | | | | | | | | | | | | | | | |
|--|-----------|----------|---------------------------|-----------------|----------|-------------------|--------------|----------|--------------|----------------|--------------------|------|----------|------|----------|--------------------------------|--|--|-------------|-----------------|-------------|------|--|
| Division: Agriculture and Environment | | | | | | | | | | | | | | | | | | | | | | | |
| DI Name: PSTIF Financial Responsibility - Costs to CDI# 1282005 | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">Total Request</td> <td style="width: 20%;">\$63,700</td> <td style="width: 50%;"></td> </tr> <tr> <td></td> <td>Petroleum</td> <td></td> </tr> <tr> <td></td> <td>Storage</td> <td></td> </tr> <tr> <td></td> <td>Tank</td> <td></td> </tr> <tr> <td></td> <td>Insurance</td> <td></td> </tr> <tr> <td>Fund Source</td> <td>Fund</td> <td></td> </tr> </table> | | | | | | Total Request | \$63,700 | | | Petroleum | | | Storage | | | Tank | | | Insurance | | Fund Source | Fund | |
| Total Request | \$63,700 | | | | | | | | | | | | | | | | | | | | | | |
| | Petroleum | | | | | | | | | | | | | | | | | | | | | | |
| | Storage | | | | | | | | | | | | | | | | | | | | | | |
| | Tank | | | | | | | | | | | | | | | | | | | | | | |
| | Insurance | | | | | | | | | | | | | | | | | | | | | | |
| Fund Source | Fund | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;">Personal Services</th> <th style="text-align: left;">Job Class</th> <th style="text-align: left;">Salary</th> <th style="text-align: left;">FTE</th> <th style="text-align: left;">Total Salaries</th> </tr> <tr> <td>Assistant Attorney</td> <td>8106</td> <td>\$55,000</td> <td>1.00</td> <td>\$55,000</td> </tr> <tr> <td colspan="3">TOTAL PERSONAL SERVICES</td> <td>1.00</td> <td>\$55,000</td> </tr> </table> | | | | | | Personal Services | Job Class | Salary | FTE | Total Salaries | Assistant Attorney | 8106 | \$55,000 | 1.00 | \$55,000 | TOTAL PERSONAL SERVICES | | | 1.00 | \$55,000 | | | |
| Personal Services | Job Class | Salary | FTE | Total Salaries | | | | | | | | | | | | | | | | | | | |
| Assistant Attorney | 8106 | \$55,000 | 1.00 | \$55,000 | | | | | | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | 1.00 | \$55,000 | | | | | | | | | | | | | | | | | | | |
| Expenses | | | | | | | | | | | | | | | | | | | | | | | |
| Travel - | | | | | | | | | | | | | | | | | | | | | | | |
| Professional | | | | | | | | | | | | | | | | | | | | | | | |
| Travel - Support | 140 | \$3,000 | 1 | \$3,000 | | | | | | | | | | | | | | | | | | | |
| Office Expense | 140 | \$600 | 1 | \$0 | | | | | | | | | | | | | | | | | | | |
| Communications | 200 | \$2,000 | 1 | \$2,000 | | | | | | | | | | | | | | | | | | | |
| Data Processing | 760 | \$2,550 | 1 | \$2,550 | | | | | | | | | | | | | | | | | | | |
| Other | 440 | \$850 | 1 | \$850 | | | | | | | | | | | | | | | | | | | |
| | 380 | \$300 | 1 | \$300 | | | | | | | | | | | | | | | | | | | |
| TOTAL ONGOING EXPENSES | | | | \$8,700 | | | | | | | | | | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | | | | | | | | | | | | | |
| | | | GR | GR | FED | FED | OTHER | OTHER | TOTAL | One-Time | | | | | | | | | | | | | |
| Budget Object Class/Job Class | | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | DOLLARS | | | | | | | | | | | | | |
| Salary/Wages | AAG IV | 8106 | 0 | 0 | 0 | 0.00 | 55,000 | 1.00 | 55,000 | 0 | | | | | | | | | | | | | |
| Total PS | | | | | 0 | 0.00 | 55,000 | 1.00 | 55,000 | 0 | | | | | | | | | | | | | |
| Travel - Professional | | 140 | | | | | 3,000 | | 3,000 | | | | | | | | | | | | | | |
| Office Expenses | | 200 | | | | | 2,000 | | 2,000 | | | | | | | | | | | | | | |
| Communications | | 760 | | | | | 2,550 | | 2,550 | | | | | | | | | | | | | | |
| Data Processing | | 440 | | | | | 850 | | 850 | | | | | | | | | | | | | | |
| Other | | 380 | | | | | 300 | | 300 | | | | | | | | | | | | | | |
| Total EE | | | | | | | 8,700 | | 8,700 | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 5 OF 6

| | | | | | | | | | | |
|---|--------|------|--------------------|---------|---------|---------|---------|---------|---------|-------------|
| Department: Attorney General's Office | | | Budget Unit 28201C | | | | | | | |
| Division: Agriculture and Environment | | | | | | | | | | |
| DI Name: PSTIF Financial Responsibility - Costs to CDI# 1282005 | | | | | | | | | | |
| | | | | | | | | | | |
| Program Distributions | | | | | | | | 0 | | |
| Total PSD | | | 0 | 0 | 0 | | | 0 | | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | | | 0 | 0 | 0 | | | 0 | | 0 |
| Grand Total | | | 63,700 | 1.00 | 0 | 0.0 | 63,700 | 1.0 | 63,700 | 1.00 0 |
| | | | | | | | | | | |
| | | | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec |
| | | | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL |
| Budget Object Class/Job Class | | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE DOLLARS |
| Salary/Wages | AAG IV | 8106 | 0 | 0 | 0 | 0.0 | 55,000 | 1.00 | 55,000 | 1.00 0 |
| Total PS | | | 0 | 0.0 | 0 | 0.0 | 55,000 | 1.00 | 55,000 | 1.00 0 |
| Travel - Professional | 140 | | | | | | 3,000 | | 3,000 | |
| Office Expenses | 200 | | | | | | 2,000 | | 2,000 | |
| Communications | 760 | | | | | | 2,550 | | 2,550 | |
| Data Processing | 440 | | | | | | 850 | | 850 | |
| Other | 380 | | | | | | 300 | | 300 | |
| Total EE | | | 0 | | 0 | | 8,700 | | 8,700 | 0 |
| Program Distributions | | | | | | | | | 0 | |
| Total PSD | | | 0 | | 0 | | 0 | | 0 | 0 |
| Transfers | | | | | | | | | | |
| Total TRF | | | 0 | | 0 | | 0 | | 0 | 0 |
| Grand Total | | | 0 | 0.0 | 0 | 0.0 | 63,700 | 1.00 | 63,700 | 1.00 0 |

NEW DECISION ITEM
RANK: 5 OF 6

| | | | |
|--|--|--|--|
| Department: Attorney General's Office | | Budget Unit <u>28201C</u> | |
| Division: Agriculture and Environment | | | |
| DI Name: PSTIF Financial Responsibility - Costs to CDI# 1282005 | | | |
| 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional | | | |
| 6a. Provide an effectiveness measure. | | 6b. Provide an efficiency measure. | |
| 6c. Provide the number of clients/individuals served, if applicable. | | 6d. Provide a customer satisfaction measure, if available. | |

NEW DECISION ITEM
RANK: 5 OF 6

RANK: 5 OF 6

Budget Unit 28201C

Budget Unit 28201C

Budget Unit 28201C

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

ATTORNEY GENERAL**DECISION ITEM DETAIL**

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| OFFICE OF ATTORNEY GENERAL | | | | | | | | |
| SVP CONDITIONAL RELEASE - 1282006 | | | | | | | | |
| ASSISTANT ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 60,000 | 1.00 | 60,000 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 60,000 | 1.00 | 60,000 | 1.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 4,100 | 0.00 | 4,100 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 2,750 | 0.00 | 2,750 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 3,350 | 0.00 | 3,350 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 11,700 | 0.00 | 11,700 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$71,700 | 1.00 | \$71,700 | 1.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$71,700 | 1.00 | \$71,700 | 1.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

NEW DECISION ITEM
RANK: 6 OF 6

| | |
|--|---------------------------|
| Department: Attorney General's Office | Budget Unit 28201C |
| Division: Public Safety | |
| DI Name: SVP Conditional Release - Costs to Continue DI# 1282006 | |

1. AMOUNT OF REQUEST

| | FY 2008 Budget Request | | | |
|--------------|------------------------|-------------|-------------|---------------|
| | GR | Federal | Other | Total |
| PS | 60,000 | 0 | 0 | 60,000 |
| EE | 11,700 | 0 | 0 | 11,700 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 71,700 | 0 | 0 | 71,700 |
| | | | | |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 |

| | | | | |
|--|--------|---|---|--------|
| Est. Fringe | 29,376 | 0 | 0 | 29,376 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|---------------|
| | GR | Fed | Other | Total |
| PS | 60,000 | 0 | 0 | 60,000 |
| EE | 11,700 | 0 | 0 | 11,700 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 71,700 | 0 | 0 | 71,700 |
| | | | | |
| FTE | 1.00 | 0.00 | 0.00 | 1.00 |

| | | | | |
|--|--------|---|---|--------|
| Est. Fringe | 29,376 | 0 | 0 | 29,376 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up | <input type="checkbox"/> Space Request | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____ | |

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

HB 1698, *et al.*, Section 632.505, provides a new conditional release option for former sexually violent predators ("SVPs"). The AGO's responsibilities include review of petitions for conditional release and continued representation of the Department of Mental Health in hearing procedures (Section 632.498). New duties under Section 632.505 require the AGO to file petitions seeking revocation of conditional release if the court's conditions are violated; to file charges for escape from commitment if an SVP on conditional release escapes from custody; and to give timely notice to witnesses and victims in the event that SVP does escape.

NEW DECISION ITEM
RANK: 6 OF 6

| Department: Attorney General's Office | | Budget Unit <u>28201C</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------------------|---------------------------|-------------|-----------------------------------|------------------|---------------------------|------------|-----------------------|--------------------------------|-------------|-----------------|------|----------|--------------------------------|-----|---------|-------------|-----------------|----------------|-----|---------|---|---------|-----------------|-----|---------|---|---------|-------|-----|-------|---|-------|-------------------------------|--|--|--|-----------------|
| Division: Public Safety | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| DI Name: SVP Conditional Release - Costs to Continue DI# 1282006 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>SVP Conditional Release</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Total Personal Services (1.0 FTE)</td> <td style="width: 40%; text-align: right;">\$60,000</td> </tr> <tr> <td>Total Expense & Equipment</td> <td style="text-align: right;">\$11,700</td> </tr> <tr> <td>Total Request</td> <td style="text-align: right;">\$71,700</td> </tr> <tr> <td>Fund Source</td> <td style="text-align: right;">General Revenue</td> </tr> </table> | | | | Total Personal Services (1.0 FTE) | \$60,000 | Total Expense & Equipment | \$11,700 | Total Request | \$71,700 | Fund Source | General Revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Personal Services (1.0 FTE) | \$60,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Expense & Equipment | \$11,700 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Request | \$71,700 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fund Source | General Revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table style="width: 100%; border-collapse: collapse;"> <tr> <th style="text-align: left;"><u>Personal Services</u></th> <th style="text-align: left;"><u>Job Class</u></th> <th style="text-align: left;"><u>Salary</u></th> <th style="text-align: left;"><u>FTE</u></th> <th style="text-align: left;"><u>Total Salaries</u></th> </tr> <tr> <td>Assistant Attorney General III</td> <td>8103</td> <td style="text-align: right;">\$60,000</td> <td style="text-align: right;">1.00</td> <td style="text-align: right;">\$60,000</td> </tr> <tr> <td colspan="3">TOTAL PERSONAL SERVICES</td> <td style="text-align: right;">1.00</td> <td style="text-align: right;">\$60,000</td> </tr> </table> | | | | <u>Personal Services</u> | <u>Job Class</u> | <u>Salary</u> | <u>FTE</u> | <u>Total Salaries</u> | Assistant Attorney General III | 8103 | \$60,000 | 1.00 | \$60,000 | TOTAL PERSONAL SERVICES | | | 1.00 | \$60,000 | | | | | | | | | | | | | | | | | | | | |
| <u>Personal Services</u> | <u>Job Class</u> | <u>Salary</u> | <u>FTE</u> | <u>Total Salaries</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Assistant Attorney General III | 8103 | \$60,000 | 1.00 | \$60,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL PERSONAL SERVICES | | | 1.00 | \$60,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <u>Expenses</u> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Travel - Professional</td> <td style="width: 10%; text-align: right;">140</td> <td style="width: 15%; text-align: right;">\$4,100</td> <td style="width: 10%; text-align: right;">1</td> <td style="width: 50%; text-align: right;">\$4,100</td> </tr> <tr> <td>Travel - Support</td> <td style="text-align: right;">140</td> <td style="text-align: right;">\$600</td> <td style="text-align: right;">0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Office Expense</td> <td style="text-align: right;">200</td> <td style="text-align: right;">\$2,750</td> <td style="text-align: right;">1</td> <td style="text-align: right;">\$2,750</td> </tr> <tr> <td>Communications</td> <td style="text-align: right;">760</td> <td style="text-align: right;">\$3,350</td> <td style="text-align: right;">1</td> <td style="text-align: right;">\$3,350</td> </tr> <tr> <td>Data Processing</td> <td style="text-align: right;">440</td> <td style="text-align: right;">\$1,000</td> <td style="text-align: right;">1</td> <td style="text-align: right;">\$1,000</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">380</td> <td style="text-align: right;">\$500</td> <td style="text-align: right;">1</td> <td style="text-align: right;">\$500</td> </tr> <tr> <td colspan="3">TOTAL ONGOING EXPENSES</td> <td></td> <td style="text-align: right;">\$11,700</td> </tr> </table> | | | | Travel - Professional | 140 | \$4,100 | 1 | \$4,100 | Travel - Support | 140 | \$600 | 0 | \$0 | Office Expense | 200 | \$2,750 | 1 | \$2,750 | Communications | 760 | \$3,350 | 1 | \$3,350 | Data Processing | 440 | \$1,000 | 1 | \$1,000 | Other | 380 | \$500 | 1 | \$500 | TOTAL ONGOING EXPENSES | | | | \$11,700 |
| Travel - Professional | 140 | \$4,100 | 1 | \$4,100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Travel - Support | 140 | \$600 | 0 | \$0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Office Expense | 200 | \$2,750 | 1 | \$2,750 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Communications | 760 | \$3,350 | 1 | \$3,350 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Data Processing | 440 | \$1,000 | 1 | \$1,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other | 380 | \$500 | 1 | \$500 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL ONGOING EXPENSES | | | | \$11,700 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

NEW DECISION ITEM
RANK: 6 OF 6

| Department: Attorney General's Office | | | | Budget Unit 28201C | | | | | | | | |
|--|---------|------|----------------|--------------------|------|-----------------|-----------------|-------------------|-------------------|-------------------|-------------------|----------------------|
| Division: Public Safety | | | | | | | | | | | | |
| DI Name: SVP Conditional Release - Costs to Continue DI# 1282006 | | | | | | | | | | | | |
| Budget Object Class/Job Class | | | Dept Req GR | Dept Req GR | FTE | Dept Req FED | Dept Req FED | Dept Req OTHER | Dept Req OTHER | Dept Req TOTAL | Dept Req TOTAL | Dept Req One-Time |
| Salary/Wages | AAG III | 8103 | 60,000 | | 1.00 | | | | | 60,000 | 1.00 | |
| Total PS | | | 60,000 | | 1.00 | 0 | 0 | 0 | 0 | 60,000 | 1.00 | 0 |
| Travel (Professional) | | 140 | 4,100 | | | | | | | 4,100 | | |
| Office Expenses | | 200 | 2,750 | | | | | | | 2,750 | | |
| Communications | | 760 | 3,350 | | | | | | | 3,350 | | |
| Data Processing | | 440 | 1,000 | | | | | | | 1,000 | | |
| Other | | 380 | 500 | | | | | | | 500 | | |
| Total EE | | | 11,700 | | | | | | | 11,700 | | |
| Program Distributions | | | | | | | | | | 0 | | |
| Total PSD | | | 0 | | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | | | | |
| Total TRF | | | 0 | | | 0 | | 0 | | 0 | | 0 |
| Grand Total | | | 71,700 | | 1.00 | 0 | 0.0 | 0 | 0.0 | 71,700 | 1.00 | 0 |

| Budget Object Class/Job Class | | | Gov Rec GR DOLLARS | Gov Rec GR | FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|---------|------|--------------------------|---------------|------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Salary/Wages | AAG III | 8103 | 60,000 | | 1.00 | | | | | 60,000 | 1.00 | |
| Total PS | | | 60,000 | | 1.00 | 0 | 0.00 | 0 | 0.00 | 60,000 | 1.00 | 0 |
| Travel (Professional) | | 140 | 4,100 | | | | | | | 4,100 | | |
| Office Expenses | | 200 | 2,750 | | | | | | | 2,750 | | |
| Communications | | 760 | 3,350 | | | | | | | 3,350 | | |
| Data Processing | | 440 | 1,000 | | | | | | | 1,000 | | |

NEW DECISION ITEM
RANK: 6 OF 6

| | | | | | | | |
|---|-----|----------------------------------|-------------------|-------------------|-------------------|---------------|-------------------|
| Department: Attorney General's Office | | Budget Unit <u>28201C</u> | | | | | |
| Division: Public Safety | | | | | | | |
| DI Name: SVP Conditional Release - Costs to Continue DI# 1282006 | | | | | | | |
| Other | 380 | <u>500</u> | <u> </u> | <u> </u> | <u> </u> | <u>500</u> | <u> </u> |
| Total EE | | <u>11,700</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>11,700</u> | <u>0</u> |
| Program Distributions | | | | | | <u>0</u> | |
| Total PSD | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Transfers | | | | | | | |
| Total TRF | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Grand Total | | <u>71,700</u> | <u>1.00</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> |
| | | | | | | <u>71,700</u> | <u>1.00</u> |
| | | | | | | | <u>0</u> |

NEW DECISION ITEM
RANK: 6 OF 6

Department: Attorney General's Office Budget Unit 28201C
Division: Public Safety
DI Name: SVP Conditional Release - Costs to Continue DI# 1282006

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 6 OF 6

RANK: 6 OF 6

Budget Unit 28201C

DI Name: SVP Conditional Release - Costs to Continue DI# 1282006

DI Name: SVP Conditional Release - Costs to Continue DI# 1282006

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

ATTORNEY GENERAL

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 148,839 | 3.93 | 157,510 | 5.50 | 157,510 | 5.50 | 157,510 | 5.50 |
| ATTORNEY GENERAL | 651,427 | 17.32 | 786,291 | 17.50 | 786,291 | 17.50 | 786,291 | 17.50 |
| TOTAL - PS | 800,266 | 21.25 | 943,801 | 23.00 | 943,801 | 23.00 | 943,801 | 23.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 105,385 | 0.00 | 150,164 | 0.00 | 150,164 | 0.00 | 150,164 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 776,170 | 0.00 | 776,170 | 0.00 | 776,170 | 0.00 |
| TOTAL - EE | 105,385 | 0.00 | 926,334 | 0.00 | 926,334 | 0.00 | 926,334 | 0.00 |
| TOTAL | 905,651 | 21.25 | 1,870,135 | 23.00 | 1,870,135 | 23.00 | 1,870,135 | 23.00 |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,724 | 0.00 |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,588 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,312 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 28,312 | 0.00 |
| GRAND TOTAL | \$905,651 | 21.25 | \$1,870,135 | 23.00 | \$1,870,135 | 23.00 | \$1,898,447 | 23.00 |

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im_disummary

CORE DECISION ITEM

| | | | | | | | | | |
|--|----------------|------------------|--------------|------------------|--|----------------|------------------|--------------|------------------|
| Department: Office of the Attorney General | | | | | Budget Unit <u>28201C</u> | | | | |
| Division | | | | | | | | | |
| Core - Medicaid Fraud Control Unit | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | |
| FY 2008 Budget Request | | | | | FY 2008 Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 157,510 | 786,291 | 0 | 943,801 | PS | 157,510 | 786,291 | 0 | 943,801 |
| EE | 150,164 | 776,170 | 0 | 926,334 | EE | 150,164 | 776,170 | 0 | 926,334 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 307,674 | 1,562,461 | 0 | 1,870,135 | Total | 307,674 | 1,562,461 | 0 | 1,870,135 |
| FTE | 5.50 | 17.50 | 0.00 | 23.00 | FTE | 5.50 | 17.50 | 0.00 | 23.00 |
| Est. Fringe | 77,117 | 384,968 | 0 | 462,085 | Est. Fringe | 77,117 | 384,968 | 0 | 462,085 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | |
| The Medicaid Fraud Control Unit is responsible for: | | | | | | | | | |
| ** Investigating and prosecuting fraud in the state Medicaid program; | | | | | | | | | |
| ** Monitoring and investigating new fraud schemes that may arise because of the managed care program's capitation structure for reimbursement; | | | | | | | | | |
| ** Prosecuting adult abuse and neglect cases involving Medicaid recipients. | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | |
| | | | | | | | | | |

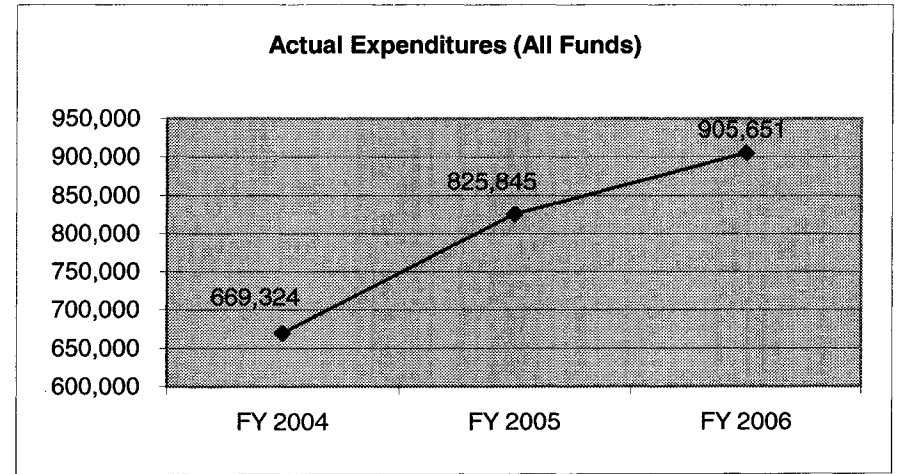
CORE DECISION ITEM

Department: Office of the Attorney General
Division
Core - Medicaid Fraud Control Unit

Budget Unit 28201C

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,802,325 | 1,829,925 | 1,829,925 | 1,870,135 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,802,325 | 1,829,925 | 1,829,925 | N/A |
| Actual Expenditures (All Funds) | 669,324 | 825,845 | 905,651 | N/A |
| Unexpended (All Funds) | 1,133,001 | 1,004,080 | 924,274 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 114,722 | 51,256 | 47,392 | N/A |
| Federal | 1,018,279 | 952,824 | 876,882 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| CORE | | | | | | | | |
| ASST ATTORNEY GENERAL, DIV DIR | 0 | 0.00 | 68,848 | 1.00 | 75,000 | 1.00 | 75,000 | 1.00 |
| ASSISTANT ATTORNEY GENERAL | 287,932 | 4.95 | 246,470 | 5.00 | 246,470 | 5.00 | 246,470 | 5.00 |
| ASSISTANT ATTORNEY GENERAL IV | 0 | 0.00 | 70,133 | 1.00 | 63,981 | 1.00 | 63,981 | 1.00 |
| INFORMATION SYSTEMS SPECIALIST | 41,000 | 1.00 | 33,072 | 1.00 | 44,640 | 1.00 | 44,640 | 1.00 |
| INVESTIGATOR I | 223,067 | 7.49 | 222,976 | 7.00 | 222,976 | 7.00 | 222,976 | 7.00 |
| AUDITOR | 106,693 | 2.91 | 120,020 | 3.00 | 120,020 | 3.00 | 120,020 | 3.00 |
| CHIEF INVESTIGATOR | 0 | 0.00 | 51,095 | 1.00 | 48,857 | 1.00 | 48,857 | 1.00 |
| LEGAL SECRETARY | 99,478 | 3.86 | 53,649 | 2.00 | 53,649 | 2.00 | 53,649 | 2.00 |
| RECEPTIONIST | 896 | 0.04 | 23,712 | 1.00 | 23,712 | 1.00 | 23,712 | 1.00 |
| REGISTERED NURSE | 41,200 | 1.00 | 53,826 | 1.00 | 44,496 | 1.00 | 44,496 | 1.00 |
| TOTAL - PS | 800,266 | 21.25 | 943,801 | 23.00 | 943,801 | 23.00 | 943,801 | 23.00 |
| TRAVEL, IN-STATE | 5,247 | 0.00 | 19,480 | 0.00 | 19,481 | 0.00 | 19,481 | 0.00 |
| TRAVEL, OUT-OF-STATE | 19,575 | 0.00 | 7,787 | 0.00 | 7,786 | 0.00 | 7,786 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 6,609 | 0.00 | 6,609 | 0.00 | 6,609 | 0.00 |
| SUPPLIES | 22,665 | 0.00 | 14,365 | 0.00 | 14,365 | 0.00 | 14,365 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 10,848 | 0.00 | 12,537 | 0.00 | 12,537 | 0.00 | 12,537 | 0.00 |
| COMMUNICATION SERV & SUPP | 10,937 | 0.00 | 8,941 | 0.00 | 8,941 | 0.00 | 8,941 | 0.00 |
| PROFESSIONAL SERVICES | 6,590 | 0.00 | 12,527 | 0.00 | 12,527 | 0.00 | 12,527 | 0.00 |
| JANITORIAL SERVICES | 2,072 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| M&R SERVICES | 8,731 | 0.00 | 9,942 | 0.00 | 9,942 | 0.00 | 9,942 | 0.00 |
| COMPUTER EQUIPMENT | 15,259 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| OFFICE EQUIPMENT | 1,034 | 0.00 | 427 | 0.00 | 427 | 0.00 | 427 | 0.00 |
| OTHER EQUIPMENT | 2,003 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| REAL PROPERTY RENTALS & LEASES | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 995 | 0.00 | 995 | 0.00 | 995 | 0.00 |
| MISCELLANEOUS EXPENSES | 424 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|----------------------------|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MEDICAID FRAUD UNIT | | | | | | | | |
| CORE | | | | | | | | |
| REBILLABLE EXPENSES | 0 | 0.00 | 802,722 | 0.00 | 802,722 | 0.00 | 802,722 | 0.00 |
| TOTAL - EE | 105,385 | 0.00 | 926,334 | 0.00 | 926,334 | 0.00 | 926,334 | 0.00 |
| GRAND TOTAL | \$905,651 | 21.25 | \$1,870,135 | 23.00 | \$1,870,135 | 23.00 | \$1,870,135 | 23.00 |
| GENERAL REVENUE | \$254,224 | 3.93 | \$307,674 | 5.50 | \$307,674 | 5.50 | \$307,674 | 5.50 |
| FEDERAL FUNDS | \$651,427 | 17.32 | \$1,562,461 | 17.50 | \$1,562,461 | 17.50 | \$1,562,461 | 17.50 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

MEDICAID FRAUD UNIT

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|--------------|----------------|------------------|--------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 23.00 | 157,510 | 786,291 | 0 | 943,801 | |
| | EE | 0.00 | 150,164 | 776,170 | 0 | 926,334 | |
| | Total | 23.00 | 307,674 | 1,562,461 | 0 | 1,870,135 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 23.00 | 157,510 | 786,291 | 0 | 943,801 | |
| | EE | 0.00 | 150,164 | 776,170 | 0 | 926,334 | |
| | Total | 23.00 | 307,674 | 1,562,461 | 0 | 1,870,135 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 23.00 | 157,510 | 786,291 | 0 | 943,801 | |
| | EE | 0.00 | 150,164 | 776,170 | 0 | 926,334 | |
| | Total | 23.00 | 307,674 | 1,562,461 | 0 | 1,870,135 | |

FINANCIAL HISTORY

ATTORNEY GENERAL

MEDICAID FRAUD UNIT

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,802,325 | 1,829,925 | 1,829,925 | 1,870,135 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,802,325 | 1,829,925 | 1,829,925 | N/A |
| Actual Expenditures (All Funds) | 669,324 | 825,845 | 905,651 | N/A |
| Unexpended (All Funds) | 1,133,001 | 1,004,080 | 924,274 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 114,722 | 51,256 | 47,392 | N/A |
| Federal | 1,018,279 | 952,824 | 876,882 | N/A |
| Other | 0 | 0 | 0 | N/A |

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-----------------------|---------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DOMESTIC VIOLENCE | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| Department: <u>Office of the Attorney General</u> | | | | | Budget Unit _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------------------------|----------------|-------------|----------------|--|------------------------|-------------|-------------|-------------|---|----|---------|-------|-------|--------------------|-------------|-------------|-------------|-------------|----|---|---------|---|---------|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------------|----------|----------------|--|--|--|--|--|--|-----------------------------------|--|--|--|--|----|-----|-------|-------|----|---|---|---|---|----|---|---------|--|---------|-----|---|---|---|---|-----|---|---|---|---|--------------|----------|----------------|----------|----------------|
| Division _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Core - Domestic Violence _____ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1. CORE FINANCIAL SUMMARY | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2008 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">100,000</td> <td align="center">0</td> <td align="center">100,000</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">100,000</td> <td align="center">0</td> <td align="center">100,000</td> </tr> </table> | | | | | | FY 2008 Budget Request | | | | | GR | Federal | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 100,000 | 0 | 100,000 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 100,000 | 0 | 100,000 | <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <th></th> <th align="center" colspan="4">FY 2008 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Fed</th> <th align="center">Other</th> <th align="center">Total</th> </tr> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">100,000</td> <td></td> <td align="center">100,000</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">100,000</td> <td align="center">0</td> <td align="center">100,000</td> </tr> </table> | | | | | | FY 2008 Governor's Recommendation | | | | | GR | Fed | Other | Total | PS | 0 | 0 | 0 | 0 | EE | 0 | 100,000 | | 100,000 | PSD | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 | Total | 0 | 100,000 | 0 | 100,000 |
| | FY 2008 Budget Request | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Federal | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 100,000 | 0 | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 100,000 | 0 | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | FY 2008 Governor's Recommendation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | GR | Fed | Other | Total | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PS | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EE | 0 | 100,000 | | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PSD | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TRF | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 0 | 100,000 | 0 | 100,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> </tr> </table> | | | | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> </tr> </table> | | | | | FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table> | | | | | Est. Fringe | 0 | 0 | 0 | 0 | <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table> | | | | | Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Est. Fringe | 0 | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Other Funds: | | | | | Other Funds: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. CORE DESCRIPTION | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>This core request is vacant federal authority. The Attorney General would utilize this appropriation if a federal grant was awarded related to domestic violence.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. PROGRAM LISTING (list programs included in this core funding) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

CORE DECISION ITEM

Department: Office of the Attorney General

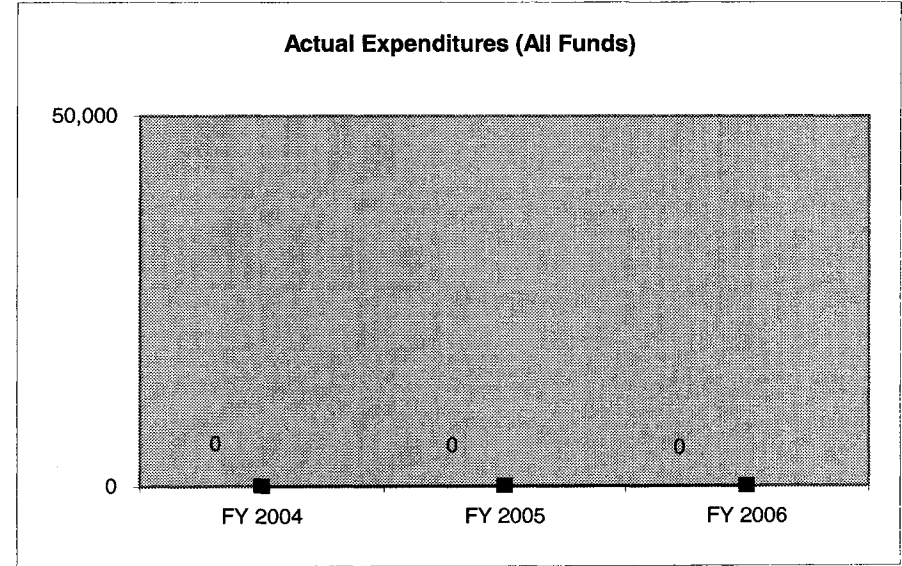
Budget Unit _____

Division _____

Core - Domestic Violence

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 100,000 | 100,000 | 100,000 | 100,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 100,000 | 100,000 | 100,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 100,000 | 100,000 | 100,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 100,000 | 100,000 | 100,000 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | Total | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | Total | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | Total | 0.00 | 0 | 100,000 | 0 | 100,000 | |

FINANCIAL HISTORY

ATTORNEY GENERAL**DOMESTIC VIOLENCE**

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 100,000 | 100,000 | 100,000 | 100,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 100,000 | 100,000 | 100,000 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 100,000 | 100,000 | 100,000 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 100,000 | 100,000 | 100,000 | N/A |
| Other | 0 | 0 | 0 | N/A |

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-------------------------------|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ATTORNEY GENERAL TRUST | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 5,196,461 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - EE | 5,196,461 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$5,196,461 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$5,196,461 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

CORE DECISION ITEM

| | |
|--|--------------------------|
| Department: Attorney General Division Core - Attorney General Trust | Budget Unit _____ |
|--|--------------------------|

1. CORE FINANCIAL SUMMARY

| | FY 2008 Budget Request | | | |
|--------------|------------------------|-------------|-------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 1 | 1 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1 | 1 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 1 | 1 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1 | 1 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

Other Funds:

2. CORE DESCRIPTION

This core appropriation was established for the purpose of reimbursing injured consumers from damages paid by the defendants who have violated Missouri's Consumer Protection laws. These monies are held in the state treasury until approval for distribution is obtained by the Attorney General's Office.

3. PROGRAM LISTING (list programs included in this core funding)

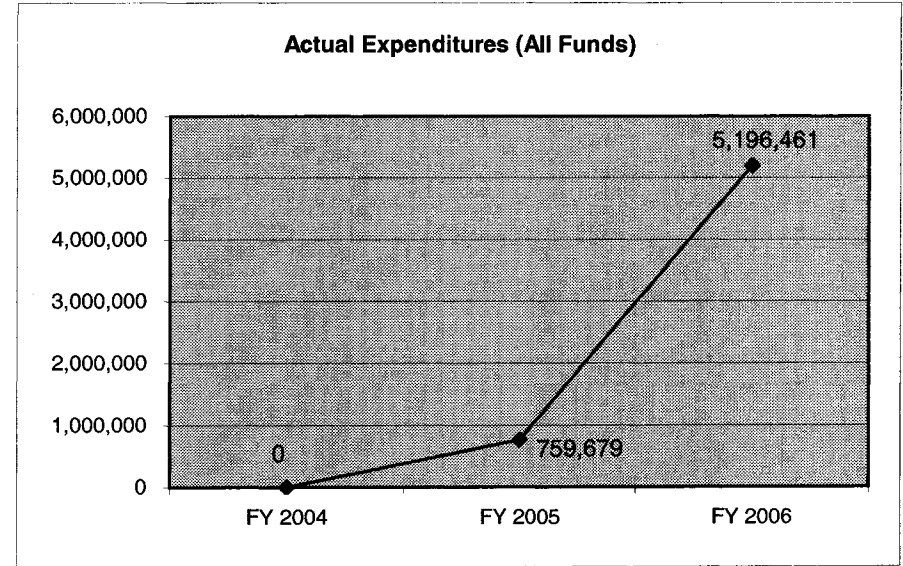
CORE DECISION ITEM

Department: Attorney General
 Division
 Core - Attorney General Trust

Budget Unit _____

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 0 | 1 | 1 | 1 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 1 | 1 | N/A |
| Actual Expenditures (All Funds) | 0 | 759,679 | 5,196,461 | N/A |
| Unexpended (All Funds) | 0 | (759,678) | (5,196,460) | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | (759,678) | (5,196,460) | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**ATTORNEY GENERAL TRUST**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|--------------|--------------------|
| <hr/> | | | | | | | |
| TAFP AFTER VETOES | EE | 0.00 | 0 | 0 | 1 | 1 | |
| | Total | 0.00 | 0 | 0 | 1 | 1 | |
| <hr/> | | | | | | | |
| DEPARTMENT CORE REQUEST | EE | 0.00 | 0 | 0 | 1 | 1 | |
| | Total | 0.00 | 0 | 0 | 1 | 1 | |
| <hr/> | | | | | | | |
| GOVERNOR'S RECOMMENDED CORE | EE | 0.00 | 0 | 0 | 1 | 1 | |
| | Total | 0.00 | 0 | 0 | 1 | 1 | |
| <hr/> | | | | | | | |

FINANCIAL HISTORY

ATTORNEY GENERAL**ATTORNEY GENERAL TRUST**

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 1 | 1 | 1 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 1 | 1 | N/A |
| | | | | |
| Actual Expenditures (All Funds) | 0 | 759,679 | 5,196,461 | N/A |
| Unexpended (All Funds) | 0 | (759,678) | (5,196,460) | N/A |
| | | | | |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | (759,678) | (5,196,460) | N/A |

ATTORNEY GENERAL**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|---------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANTI-TRUST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL - TRF | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| GRAND TOTAL | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 |

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ATTORNEY GENERAL**DECISION ITEM DETAIL**

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|---------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANTI-TRUST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| TOTAL - TRF | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 | 69,000 | 0.00 |
| GRAND TOTAL | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 |
| GENERAL REVENUE | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 | \$69,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

ANTI-TRUST FUND-TRANSFER

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|---------------|----------------|--------------|---------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 69,000 | 0 | 0 | 69,000 | |
| | Total | 0.00 | 69,000 | 0 | 0 | 69,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 69,000 | 0 | 0 | 69,000 | |
| | Total | 0.00 | 69,000 | 0 | 0 | 69,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 69,000 | 0 | 0 | 69,000 | |
| | Total | 0.00 | 69,000 | 0 | 0 | 69,000 | |

FINANCIAL HISTORY

ATTORNEY GENERAL**ANTI-TRUST FUND-TRANSFER**

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 69,000 | 69,000 | 69,000 | 69,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 69,000 | 69,000 | 69,000 | N/A |
| Actual Expenditures (All Funds) | 69,000 | 69,000 | 69,000 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

ATTORNEY GENERAL**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT COST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL - TRF | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| GRAND TOTAL | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 |

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ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|--------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COURT COST FUND-TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| TOTAL - TRF | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 | 165,600 | 0.00 |
| GRAND TOTAL | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 |
| GENERAL REVENUE | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 | \$165,600 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL**COURT COST FUND-TRANSFER**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 165,600 | 0 | 0 | 165,600 | |
| | Total | 0.00 | 165,600 | 0 | 0 | 165,600 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 165,600 | 0 | 0 | 165,600 | |
| | Total | 0.00 | 165,600 | 0 | 0 | 165,600 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 165,600 | 0 | 0 | 165,600 | |
| | Total | 0.00 | 165,600 | 0 | 0 | 165,600 | |

FINANCIAL HISTORY

ATTORNEY GENERAL**COURT COST FUND-TRANSFER**

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 165,600 | 165,600 | 165,600 | 165,600 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 165,600 | 165,600 | 165,600 | N/A |
| Actual Expenditures (All Funds) | 165,600 | 165,600 | 165,600 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | |
|--|---------------|----------------|--------------|---------------|--|---------------|-------------|--------------|---------------|
| Department: Attorney General's Office | | | | | Budget Unit 28201C | | | | |
| Division: Litigation | | | | | | | | | |
| DI Name: Crime Victims' Advocate - Supplemental | | | | | DI# 2282001 | | | | |
| | | | | | Original FY 07 House Bill Section, if applicable 12.195 | | | | |
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2007 Supplemental Budget Request | | | | | FY 2007 Supplemental Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 8,375 | 0 | 0 | 8,375 | PS | 8,375 | 0 | 0 | 8,375 |
| EE | 10,571 | 0 | 0 | 10,571 | EE | 10,571 | 0 | 0 | 10,571 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 18,946 | 0 | 0 | 18,946 | Total | 18,946 | 0 | 0 | 18,946 |
| FTE | 0.25 | 0.00 | 0.00 | 0.25 | FTE | 0.25 | 0.00 | 0.00 | 0.25 |
| POSITIONS | 1 | 0 | 0 | 1 | POSITIONS | 1 | 0 | 0 | 1 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | 3 | NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | 3 |
| Est. Fringe | 4,095 | 0 | 0 | 4,095 | Est. Fringe | 4,095 | 0 | 0 | 4,095 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |
| 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>The Victims' Services Unit within the Office of the Attorney General provides victim notifications that are required by statute (see Section 595.209). Advocates provide the following: notice to victims of developments in their cases; protection of the victims' right to be heard by accompanying them to trials, so that the victims may testify; and assistance through other support and services. The Unit's caseload has risen dramatically:</p> <p>2005 - 749 cases 2004 - 645 cases 2003 - 773 cases 2002 - 509 cases 2001 - 307 cases</p> <p>An additional Crime Victims' Advocate is needed to handle the increase in special prosecution referrals, and their extensive time and travel commitments.</p> | | | | | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

| | | | |
|--|--------------------|---|--------|
| Department: Attorney General's Office | | Budget Unit 28201C | |
| Division: Litigation | | | |
| DI Name: Crime Victims' Advocate - Supplemental | DI# 2282001 | Original FY 07 House Bill Section, if applicable | 12.195 |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

Crime Victims' Advocate

| | |
|-----------------------------------|-----------------|
| Total Personal Services (.25 FTE) | \$8,375 |
| Total Expense & Equipment | \$10,571 |
| Total Request | \$18,946 |
| Fund Source | General Revenue |

| <u>Personal Services</u> | <u>Job Class</u> | <u>Salary</u> | <u>FTE</u> | <u>Total Salaries</u> | <u>Prorate 25%</u> |
|---------------------------------------|------------------|---------------|--------------------|-----------------------|-----------------------|
| Victims' Advocate | 8606 | \$33,500 | 1.00 | \$33,500 | \$8,375 |
| <u>TOTAL PERSONAL SERVICES</u> | | | <u>0.25</u> | | <u>\$8,375</u> |

| <u>Furniture & Equipment</u> | <u>Budget Class</u> | <u>Unit Cost</u> | <u>Quantity</u> | <u>Total</u> |
|--|---------------------|------------------|-----------------|-----------------------|
| Professional Desk | 580 | \$1,000 | 1 | \$1,000 |
| Support Desk | 580 | \$1,200 | 0 | \$0 |
| File Cabinet | 580 | \$500 | 1 | \$500 |
| Professional Chair | 580 | \$375 | 1 | \$375 |
| Support Chair | 580 | \$325 | 0 | \$0 |
| Side Chairs | 580 | \$325 | 2 | \$650 |
| Bookcase | 580 | \$550 | 1 | \$550 |
| Credenza | 580 | \$750 | 1 | \$750 |
| Telephone | 520 | \$125 | 1 | \$125 |
| <u>TOTAL ONE-TIME FURN. & EQUIP COSTS</u> | | | | <u>\$3,950</u> |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | |
|--|-----|-------------|---|---|---------|
| Department: Attorney General's Office | | | | Budget Unit 28201C | |
| Division: Litigation | | | | | |
| DI Name: Crime Victims' Advocate - Supplemental | | DI# 2282001 | | Original FY 07 House Bill Section, if applicable 12.195 | |
| Data Processing Equipment | | | | | |
| Personal Computer | 480 | \$1,045 | 1 | \$1,045 | |
| Laser Printer | 480 | \$1,500 | 1 | \$1,500 | |
| Cabling | 480 | \$150 | 1 | \$150 | |
| Server, AS400 | 480 | \$1,000 | 1 | \$1,000 | |
| TOTAL ONE-TIME DATA PROCESSING EQUIP. COSTS | | | | \$3,695 | |
| Expenses | | | | | |
| Travel - Professional | 140 | \$4,100 | 1 | \$4,100 | \$1,025 |
| Travel - Support | 140 | \$600 | 0 | \$0 | \$0 |
| Office Expense | 200 | \$2,750 | 1 | \$2,750 | \$688 |
| Communications | 760 | \$3,350 | 1 | \$3,350 | \$838 |
| Data Processing | 440 | \$1,000 | 1 | \$1,000 | \$250 |
| Other | 380 | \$500 | 1 | \$500 | \$125 |
| TOTAL ONGOING EXPENSES | | | | \$11,700 | \$2,926 |
| **Personal Service, FTE and Ongoing Expenses calculated at 25% | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | | |
|--|--|--|--------------------|----------|--|----------|----------|----------|----------|----------|
| Department: Attorney General's Office | | | Budget Unit 28201C | | | | | | | |
| Division: Litigation | | | | | | | | | | |
| DI Name: Crime Victims' Advocate - Supplemental | | | DI# 2282001 | | Original FY 07 House Bill Section, if applicable | | | | 12.195 | |
| 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | |
| | | | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | | | GR | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL |
| Budget Object Class/Job Class | | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE |
| Salary/Wages | | | | | | | | | | |
| Victims' Advocate | | | | | | | | | | |
| 8606 | | | 8,375 | 0.25 | | | 0 | 0 | 8,375 | 0.25 |
| | | | | | | | | | | |
| Total PS | | | 8,375 | 0.25 | 0 | 0.0 | 0 | 0.00 | 8,375 | 0.25 |
| | | | | | | | | | | |
| Furniture and Equipment | | | | | | | | | | |
| 580 | | | 3,825 | | | | | | 3,825 | 3,825 |
| Telephone | | | | | | | | | | |
| 520 | | | 125 | | | | | | 125 | 125 |
| Data Processor Equipment | | | | | | | | | | |
| 480 | | | 3,695 | | | | | | 3,695 | 3,695 |
| Travel (Professional) | | | | | | | | | | |
| 140 | | | 1,025 | | | | | | 1,025 | 1,025 |
| Office Expense | | | | | | | | | | |
| 200 | | | 688 | | | | | | 688 | 688 |
| Communications | | | | | | | | | | |
| 760 | | | 838 | | | | | | 838 | 838 |
| Data Processing | | | | | | | | | | |
| 440 | | | 250 | | | | | | 250 | 250 |
| Other | | | | | | | | | | |
| 380 | | | 125 | | | | | | 125 | 125 |
| | | | | | | | | | 0 | 0 |
| Total EE | | | 10,571 | | 0 | | 0 | | 10,571 | 10,571 |
| | | | | | | | | | | |
| Grand Total | | | 18,946 | 0.25 | 0 | 0.0 | 0 | 0.00 | 18,945 | 0.25 |
| | | | | | | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

| Department: Attorney General's Office | | | Budget Unit 28201C | | | | | | | | |
|--|-------------------|------|---------------------------|----------------------|--|--|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division: Litigation | | | | | | | | | | | |
| DI Name: Crime Victims' Advocate - Supplemental | | | DI# 2282001 | | Original FY 07 House Bill Section, if applicable 12.195 | | | | | | |
| Budget Object Class/Job Class | | | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Salary/Wages | Victims' Advocate | 8606 | 8,375 | 0.25 | | | 0 | 0 | 8,375 | 0.25 | 8,375 |
| Total PS | | | 8,375 | 0.25 | 0 | 0.0 | 0 | 0.0 | 8,375 | 0.25 | 8,375 |
| Furniture and Equipment | | 580 | 3,825 | | | | | | 3,825 | | 3,825 |
| Telephone | | 520 | 125 | | | | | | 125 | | 125 |
| Data Processor Equipment | | 480 | 3,695 | | | | | | 3,695 | | 3,695 |
| Travel (Professional) | | 140 | 1,025 | | | | | | 1,025 | | 1,025 |
| Office Expense | | 200 | 688 | | | | | | 688 | | 688 |
| Communications | | 760 | 838 | | | | | | 838 | | 838 |
| Data Processing | | 440 | 250 | | | | | | 250 | | 250 |
| Other | | 380 | 125 | | | | | | 125 | | 125 |
| Total EE | | | 10,571 | | 0 | | 0 | | 10,571 | | 10,571 |
| Grand Total | | | 18,946 | 0.25 | 0 | 0.0 | 0 | 0.0 | 18,946 | 0.25 | 18,946 |
| 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | | | | | | | |
| 5a. Provide an effectiveness measure. | | | | | | 5b. Provide an efficiency measure. | | | | | |
| 5c. Provide the number of clients/individuals served, if applicable. | | | | | | 5d. Provide a customer satisfaction measure, if available. | | | | | |
| 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | | | | | | | |
| | | | | | | | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|
| Department: Attorney General | | | | | Budget Unit 28201C | | | | |
| Division: Litigation | | | | | | | | | |
| DI Name: Human Cloning Ban Enforcement - Supplement; DI# 228002 | | | | | Original FY 07 House Bill Section, if applicable 12.195 | | | | |

| | | | | | | | | | |
|--|---------------|----------------|--------------|---------------|--|---------------|-------------|--------------|---------------|
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2007 Supplemental Budget Request | | | | | FY 2007 Supplemental Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 7,875 | 0 | 0 | 7,875 | PS | 7,875 | 0 | 0 | 7,875 |
| EE | 10,571 | 0 | 0 | 10,571 | EE | 10,571 | 0 | 0 | 10,571 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 18,446 | 0 | 0 | 18,446 | Total | 18,446 | 0 | 0 | 18,446 |
| FTE | 0.25 | 0.00 | 0.00 | 0.25 | FTE | 0.25 | 0.00 | 0.00 | 0.25 |
| POSITIONS | 1 | 0 | 0 | 1 | POSITIONS | 1 | 0 | 0 | 1 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | 3 | NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | 3 |
| Est. Fringe | 3,850 | 0 | 0 | 3,850 | Est. Fringe | 3,850 | 0 | 0 | 3,850 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |

| | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|
| 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Missouri Constitutional Amendment 2, Article III, Section 38(d) directs the Office of the Attorney General to bring civil actions to enforce the "no human cloning" limitation and other provisions of the Amendment, which include reporting requirements. Enforcement of the "no human cloning" ban and other portions of the Amendment will be accomplished through investigation and filing of civil actions. The Amendment's reporting requirements for all entities conducting human embryonic stem cell research will be enforced by a review of reports filed and the filing of injunctive actions when appropriate.</p> | | | | | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

| | | | |
|--|--|--|--|
| Department: Attorney General | | Budget Unit 28201C | |
| Division: Litigation | | | |
| DI Name: Human Cloning Ban Enforcement - Supplement; DI# 228002 | | Original FY 07 House Bill Section, if applicable 12.195 | |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

Human Cloning Ban Enforcement - Supplemental

| | |
|-----------------------------------|-----------------|
| Total Personal Services (.25 FTE) | \$7,875 |
| Total Expense & Equipment | \$10,571 |
| Total Request | \$18,446 |
| Fund Source | General Revenue |

| <u>Personal Services</u> | <u>Job Class</u> | <u>Salary</u> | <u>FTE</u> | <u>Total Salaries</u> | <u>Prorate 25%</u> |
|---------------------------------------|------------------|---------------|-------------|-----------------------|--------------------|
| Assistant Attorney General | 8103 | \$31,500 | 1.00 | \$31,500 | \$7,875 |
| <u>TOTAL PERSONAL SERVICES</u> | | | 0.25 | | \$7,875 |

| <u>Furniture & Equipment</u> | <u>Budget Class</u> | <u>Unit Cost</u> | <u>Quantity</u> | <u>Total</u> |
|--|---------------------|------------------|-----------------|----------------|
| Professional Desk | 580 | \$1,000 | 1 | \$1,000 |
| Support Desk | 580 | \$1,200 | 0 | \$0 |
| File Cabinet | 580 | \$500 | 1 | \$500 |
| Professional Chair | 580 | \$375 | 1 | \$375 |
| Support Chair | 580 | \$325 | 0 | \$0 |
| Side Chairs | 580 | \$325 | 2 | \$650 |
| Bookcase | 580 | \$550 | 1 | \$550 |
| Credenza | 580 | \$750 | 1 | \$750 |
| Telephone | 520 | \$125 | 1 | \$125 |
| <u>TOTAL ONE-TIME FURN. & EQUIP COSTS</u> | | | | \$3,950 |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | |
|---|-----|---------|---|---|----------------|
| Department: Attorney General | | | | Budget Unit 28201C | |
| Division: Litigation | | | | | |
| DI Name: Human Cloning Ban Enforcement - Supplement: DI# 228002 | | | | Original FY 07 House Bill Section, if applicable 12.195 | |
| | | | | | |
| <u>Data Processing Equipment</u> | | | | | |
| Personal Computer | 480 | \$1,045 | 1 | \$1,045 | |
| Laser Printer | 480 | \$1,500 | 1 | \$1,500 | |
| Cabling | 480 | \$150 | 1 | \$150 | |
| Server, AS400 | 480 | \$1,000 | 1 | \$1,000 | |
| <u>TOTAL ONE-TIME DATA PROCESSING EQUIP. COSTS</u> | | | | \$3,695 | |
| <u>Expenses</u> | | | | | |
| Travel - Professional | 140 | \$4,100 | 1 | \$4,100 | \$1,025 |
| Travel - Support | 140 | \$600 | 0 | \$0 | \$0 |
| Office Expense | 200 | \$2,750 | 1 | \$2,750 | \$688 |
| Communications | 760 | \$3,350 | 1 | \$3,350 | \$838 |
| Data Processing | 440 | \$1,000 | 1 | \$1,000 | \$250 |
| Other | 380 | \$500 | 1 | \$500 | \$125 |
| <u>TOTAL ONGOING EXPENSES</u> | | | | \$11,700 | \$2,926 |
| ** Personal Services, FTE and Ongoing Expenses calculated at 25% | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | |
|--|-------|------|---|----------|----------|----------|----------|----------|----------|
| Department: Attorney General | | | Budget Unit 28201C | | | | | | |
| Division: Litigation | | | | | | | | | |
| DI Name: Human Cloning Ban Enforcement - Supplement: DI# 228002 | | | Original FY 07 House Bill Section, if applicable 12.195 | | | | | | |
| 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | | | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | | | GR | GR | FED | FED | OTHER | OTHER | TOTAL |
| | | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | |
| Salary/Wages | AAG I | 8103 | 7,875 | 0.25 | | | | 7,875 | 0.25 |
| | | | | | | | | | 7,875 |
| Total PS | | | 7,875 | 0.25 | 0 | 0.0 | 0 | 0.0 | 7,875 |
| | | | | | | | | | 7,875 |
| Furniture and Equipment | | 580 | 3,825 | | | | | 3,825 | 3,825 |
| Telephone | | 520 | 125 | | | | | 125 | 125 |
| Data Processor Equipment | | 480 | 3,695 | | | | | 3,695 | 3,695 |
| Travel (Professional) | | 140 | 1,025 | | | | | 1,025 | 1,025 |
| Office Expenses | | 200 | 688 | | | | | 688 | 688 |
| Communications | | 760 | 838 | | | | | 838 | 838 |
| Data Processing | | 440 | 250 | | | | | 250 | 250 |
| Other | | 380 | 125 | | | | | 125 | 125 |
| Total EE | | | 10,571 | | 0 | | 0 | 10,571 | 10,571 |
| Grand Total | | | 18,446 | 0.25 | 0 | 0.0 | 0 | 18,446 | 0.25 |
| | | | | | | | | | 18,446 |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|
| Department: Attorney General | | | Budget Unit 28201C | | | | | | | |
| Division: Litigation | | | | | | | | | | |
| DI Name: Human Cloning Ban Enforcement - Supplement; DI# 228002 | | | Original FY 07 House Bill Section, if applicable 12.195 | | | | | | | |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Salary/Wages AAG I 8103 | 7,875 | 0.25 | | | | | 7,875 | 0.25 | 7,875 |
| Total PS | 7,875 | 0.25 | 0 | 0.0 | 0 | 0.0 | 7,875 | 0.25 | 7,875 |
| Furniture and Equipment 580 | 3,825 | | | | | | 3,825 | | 3,825 |
| Telephone 520 | 125 | | | | | | 125 | | 125 |
| Data Processor Equipment 480 | 3,695 | | | | | | 3,695 | | 3,695 |
| Travel (Professional) 140 | 1,025 | | | | | | 1,025 | | 1,025 |
| Office Expenses 200 | 688 | | | | | | 688 | | 688 |
| Communications 760 | 838 | | | | | | 838 | | 838 |
| Data Processing 440 | 250 | | | | | | 250 | | 250 |
| Other 380 | 125 | | | | | | 125 | | 125 |
| Total EE | 10,571 | | 0 | | 0 | | 10,571 | | 10,571 |
| Grand Total | 18,446 | 0.25 | 0 | 0.0 | 0 | 0.0 | 18,446 | 0.25 | 18,446 |

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

| | |
|---|--|
| <p>5a. Provide an effectiveness measure.</p> <p>5c. Provide the number of clients/individuals served, if applicable.</p> | <p>5b. Provide an efficiency measure.</p> <p>5d. Provide a customer satisfaction measure, if available.</p> |
|---|--|

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | |
|--|--|--|--|--|---|--|--|--|--|
| Department: Attorney General's Office | | | | | Budget Unit <u>28201C</u> | | | | |
| Division: Litigation | | | | | | | | | |
| DI Name: MCHR Representation - Supplemental | | | | | DI# 2282003 | | | | |
| | | | | | Original FY 07 House Bill Section, if applicable <u>12.195</u> | | | | |

| | | | | | | | | | |
|--|---------------|----------------|--------------|---------------|--|---------------|------------|--------------|---------------|
| 1. AMOUNT OF REQUEST | | | | | | | | | |
| FY 2007 Supplemental Budget Request | | | | | FY 2007 Supplemental Governor's Recommendation | | | | |
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 18,750 | 0 | 0 | 18,750 | PS | 18,750 | | 0 | 18,750 |
| EE | 21,140 | 0 | 0 | 21,140 | EE | 21,140 | 0 | 0 | 21,140 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 39,890 | 0 | 0 | 39,890 | Total | 39,890 | 0 | 0 | 39,890 |
| FTE | 0.50 | 0.00 | 0.00 | 0.50 | FTE | 0.50 | 0.00 | 0.00 | 0.50 |
| POSITIONS | 2 | 0 | 0 | 2 | POSITIONS | 2 | 0 | 0 | 2 |
| NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | 3 | NUMBER OF MONTHS POSITIONS ARE NEEDED: | | | | 3 |
| Est. Fringe | 9,167 | 0 | 0 | 9,167 | Est. Fringe | 9,167 | 0 | 0 | 9,167 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |
| Other Funds: | | | | | Other Funds: | | | | |

| | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|
| 2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. | | | | | | | | | |
| <p>Section 213.126 RSMo 2004, authorizes the Office of the Attorney General to act on behalf of the Missouri Commission on Human Rights ("MCHR") as directed. The number of cases filed with MCHR has increased significantly in the last year, placing increased time, travel and other resource demands on this office. The AGO supervises the review, briefing, litigation, appeal and settlement of cases on behalf of the MCHR. Trial preparation involves significant travel for deposition, preparation of motions in the discovery process and research time.</p> | | | | | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

| | | | |
|--|--------------------|---|---------------|
| Department: Attorney General's Office | | Budget Unit <u>28201C</u> | |
| Division: Litigation | | | |
| DI Name: MCHR Representation - Supplemental | DI# 2282003 | Original FY 07 House Bill Section, if applicable | <u>12.195</u> |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of

| | | | | | | | | | | | | | | | | | |
|--|-----------------|--|--|--|--|----------------------------------|----------|--|---------------------------|----------|--|---------------|----------|--|-------------|-----------------|--|
| <u>MCHR Representation</u> | | | | | | | | | | | | | | | | | |
| <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:30%;">Total Personal Services (.5 FTE)</td> <td style="width:20%; text-align: right;">\$18,750</td> <td style="width:50%;"></td> </tr> <tr> <td>Total Expense & Equipment</td> <td style="text-align: right;">\$21,140</td> <td></td> </tr> <tr> <td>Total Request</td> <td style="text-align: right;">\$39,890</td> <td></td> </tr> <tr> <td>Fund Source</td> <td style="text-align: right;">General Revenue</td> <td></td> </tr> </table> | | | | | | Total Personal Services (.5 FTE) | \$18,750 | | Total Expense & Equipment | \$21,140 | | Total Request | \$39,890 | | Fund Source | General Revenue | |
| Total Personal Services (.5 FTE) | \$18,750 | | | | | | | | | | | | | | | | |
| Total Expense & Equipment | \$21,140 | | | | | | | | | | | | | | | | |
| Total Request | \$39,890 | | | | | | | | | | | | | | | | |
| Fund Source | General Revenue | | | | | | | | | | | | | | | | |

| | | | | | |
|--------------------------------|------------------|---------------|--------------------|-----------------------|------------------------|
| <u>Personal Services</u> | <u>Job Class</u> | <u>Salary</u> | <u>FTE</u> | <u>Total Salaries</u> | <u>Prorate 25%</u> |
| Assistant Attorney General | 8106 | \$37,500 | 2.00 | \$75,000 | \$18,750 |
| TOTAL PERSONAL SERVICES | | | <u>0.50</u> | | <u>\$18,750</u> |

| | | | | |
|---|---------------------|------------------|-----------------|-----------------------|
| <u>Furniture & Equipment</u> | <u>Budget Class</u> | <u>Unit Cost</u> | <u>Quantity</u> | <u>Total</u> |
| Professional Desk | 580 | \$1,000 | 2 | \$2,000 |
| Support Desk | 580 | \$1,200 | 0 | \$0 |
| File Cabinet | 580 | \$500 | 2 | \$1,000 |
| Professional Chair | 580 | \$375 | 2 | \$750 |
| Support Chair | 580 | \$325 | 0 | \$0 |
| Side Chairs | 580 | \$325 | 4 | \$1,300 |
| Bookcase | 580 | \$550 | 2 | \$1,100 |
| Credenza | 580 | \$750 | 2 | \$1,500 |
| Telephone | 520 | \$125 | 2 | \$250 |
| TOTAL ONE-TIME FURN. & EQUIP COSTS | | | | <u>\$7,900</u> |

| | | | | |
|--|-----|---------|---|-----------------------|
| <u>Data Processing Equipment</u> | | | | |
| Personal Computer | 480 | \$1,045 | 2 | \$2,090 |
| Laser Printer | 480 | \$1,500 | 2 | \$3,000 |
| Cabling | 480 | \$150 | 2 | \$300 |
| Server, AS400 | 480 | \$1,000 | 2 | \$2,000 |
| TOTAL ONE-TIME DATA PROCESSING EQUIP. COSTS | | | | <u>\$7,390</u> |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | |
|--|--------|-------------|----------|---|----------|----------|----------|----------|----------|
| Department: Attorney General's Office | | | | Budget Unit 28201C | | | | | |
| Division: Litigation | | | | | | | | | |
| DI Name: MCHR Representation - Supplemental | | DI# 2282003 | | Original FY 07 House Bill Section, if applicable 12.195 | | | | | |
| Expenses | | | | | | | | | |
| Travel - Professional | 140 | \$4,100 | 2 | \$8,200 | \$2,050 | | | | |
| Travel - Support | 140 | \$600 | 0 | \$0 | \$0 | | | | |
| Office Expense | 200 | \$2,750 | 2 | \$5,500 | \$1,375 | | | | |
| Communications | 760 | \$3,350 | 2 | \$6,700 | \$1,675 | | | | |
| Data Processing | 440 | \$1,000 | 2 | \$2,000 | \$500 | | | | |
| Other | 380 | \$500 | 2 | \$1,000 | \$250 | | | | |
| TOTAL ONGOING EXPENSES | | | | \$23,400 | \$5,850 | | | | |
| **Personal Service, FTE and Ongoing Expenses calculated at 25% | | | | | | | | | |
| 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | |
| | | | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req |
| | | | GR | GR | FED | FED | OTHER | OTHER | TOTAL |
| Budget Object Class/Job Class | | | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS |
| Salary/Wages | AAG II | 8103 | 18,750 | 0.50 | | | | | 18,750 |
| Total PS | | | 0 | 0.50 | 0 | 0.0 | 0 | 0.0 | 18,750 |
| Furniture and Equipment | 580 | 7,650 | | | | | | | 7,650 |
| Telephone | 520 | 250 | | | | | | | 250 |
| Data Processor Equipment | 480 | 7,390 | | | | | | | 7,390 |
| Travel (Professional) | 140 | 2,050 | | | | | | | 2,050 |
| Office Expense | 200 | 1,375 | | | | | | | 1,375 |
| Communications | 760 | 1,675 | | | | | | | 1,675 |
| Data Processing | 440 | 500 | | | | | | | 500 |
| Other | 380 | 250 | | | | | | | 250 |
| Total EE | | | 21,140 | | 0 | | 0 | | 21,140 |
| Grand Total | | | 39,890 | 0.50 | 0 | 0.0 | 0 | 0.0 | 39,890 |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | |
|--|--|--|--------------------|---------------------------|---|--|--|---------------|--|
| Department: Attorney General's Office | | | | Budget Unit 28201C | | | | | |
| Division: Litigation | | | | | | | | | |
| DI Name: MCHR Representation - Supplemental | | | DI# 2282003 | | Original FY 07 House Bill Section, if applicable | | | <u>12.195</u> | |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Salary/Wages AAG II 8103 | 18,750 | 0.50 | | | | | 18,750 | 0.50 | 18,750 0 |
| Total PS | 18,750 | 0.50 | 0 | 0.0 | 0 | 0.0 | 18,750 | 0.50 | 18,750 |
| Furniture and Equipment 580 | 7,650 | | | | | | 7,650 | | 7,650 |
| Telephone 520 | 250 | | | | | | 250 | | 250 |
| Data Processor Equipment 480 | 7,390 | | | | | | 7,390 | | 7,390 |
| Travel (Professional) 140 | 2,050 | | | | | | 2,050 | | 2,050 |
| Office Expense 200 | 1,375 | | | | | | 1,375 | | 1,375 |
| Communications 760 | 1,675 | | | | | | 1,675 | | 1,675 |
| Data Processing 440 | 500 | | | | | | 500 | | 500 |
| Other 380 | 250 | | | | | | 250 | | 250 |
| Total EE | 21,140 | | 0 | | 0 | | 21,140 | | 21,140 |
| Grand Total | 39,890 | 0.50 | 0 | 0.0 | 0 | 0.0 | 39,890 | 0.50 | 39,890 |

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

| | |
|---|--|
| <p>5a. Provide an effectiveness measure.</p> <p>5c. Provide the number of clients/individuals served, if applicable.</p> | <p>5b. Provide an efficiency measure.</p> <p>5d. Provide a customer satisfaction measure, if available.</p> |
|---|--|

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

SUPPLEMENTAL NEW DECISION ITEM

Department: Attorney General's Office
 Division: Agriculture and Environment
 DI Name: PSTIF Financial Responsibility DI# 2282005

Budget Unit 28201C

Original FY 07 House Bill Section, if applicable 12.195

1. AMOUNT OF REQUEST

| | FY 2007 Supplemental Budget Request | | | |
|-------|-------------------------------------|---------|--------|--------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 13,750 | 13,750 |
| EE | 0 | 0 | 9,820 | 9,820 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 23,570 | 23,570 |

FTE 0.00 0.00 0.25 0.25
 POSITIONS 0 0 1 1
 NUMBER OF MONTHS POSITIONS ARE NEEDED: 3

| | | | | |
|-------------|---|---|-------|-------|
| Est. Fringe | 0 | 0 | 6,722 | 6,722 |
|-------------|---|---|-------|-------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Storage Tank Insurance Fund

| | FY 2007 Supplemental Governor's Recommendation | | | |
|-------|--|-----|--------|--------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 13,750 | 13,750 |
| EE | 0 | 0 | 9,820 | 9,820 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 23,570 | 23,570 |

FTE 0.00 0.00 0.25 0.25
 POSITIONS 0 0 1 1
 NUMBER OF MONTHS POSITIONS ARE NEEDED: 3

| | | | | |
|-------------|---|---|-------|-------|
| Est. Fringe | 0 | 0 | 6,722 | 6,722 |
|-------------|---|---|-------|-------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Storage Tank Insurance Fund

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 319.100 RSMo 2004, *et seq.*, authorizes the Petroleum Storage Tank Insurance Fund ("PSTIF"), which requires tank owners to register with PSTIF and provides legal consequences for failing to do so. The AGO has undertaken an Financial Responsibility initiative with respect to tank owners to increase compliance with PSTIF. This effort has included tank owner contact, investigations and court appearances, which has increased the work load for this office. Work on the Financial Responsibility effort will continue at this or at a greater level for the next fiscal year.

SUPPLEMENTAL NEW DECISION ITEM

| | | | |
|--|--------------------|---|--------|
| Department: Attorney General's Office | | Budget Unit 28201C | |
| Division: Agriculture and Environment | | | |
| DI Name: PSTIF Financial Responsibility | DI# 2282005 | Original FY 07 House Bill Section, if applicable | 12.195 |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

PSTIF Financial Responsibility

| | |
|-----------------------------------|---------------------------------------|
| Total Personal Services (.25 FTE) | \$13,750 |
| Total Expense & Equipment | \$9,820 |
| Total Request | \$23,570 |
| Fund Source | Petroleum Storage Tank Insurance Fund |

| <u>Personal Services</u> | <u>Job Class</u> | <u>Salary</u> | <u>FTE</u> | <u>Total Salaries</u> | <u>Prorate 25%</u> |
|---------------------------------------|------------------|---------------|--------------------|-----------------------|------------------------|
| Assistant Attorney General | 8106 | \$55,000 | 1.00 | \$55,000 | \$13,750 |
| <u>TOTAL PERSONAL SERVICES</u> | | | <u>0.25</u> | | <u>\$13,750</u> |

| <u>Furniture & Equipment</u> | <u>Budget Class</u> | <u>Unit Cost</u> | <u>Quantity</u> | <u>Total</u> |
|---|---------------------|------------------|-----------------|-----------------------|
| Professional Desk | 580 | \$1,000 | 1 | \$1,000 |
| Support Desk | 580 | \$1,200 | 0 | \$0 |
| File Cabinet | 580 | \$500 | 1 | \$500 |
| Professional Chair | 580 | \$375 | 1 | \$375 |
| Support Chair | 580 | \$325 | 0 | \$0 |
| Side Chairs | 580 | \$325 | 2 | \$650 |
| Bookcase | 580 | \$550 | 1 | \$550 |
| Credenza | 580 | \$750 | 1 | \$750 |
| Telephone | 520 | \$125 | 1 | \$125 |
| <u>TOTAL ONE-TIME FURN & EQUIP COSTS</u> | | | | <u>\$3,950</u> |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | |
|---|-----|--------------------|---|---|---------------------------|
| Department: Attorney General's Office | | | | Budget Unit <u>28201C</u> | |
| Division: Agriculture and Environment | | | | | |
| DI Name: PSTIF Financial Responsibility | | DI# 2282005 | | Original FY 07 House Bill Section, if applicable <u>12.195</u> | |
| Data Processing Equipment | | | | | |
| Personal | | | | | |
| Computer | 480 | \$1,045 | 1 | \$1,045 | |
| Laser Printer | 480 | \$1,500 | 1 | \$1,500 | |
| Cabling | 480 | \$150 | 1 | \$150 | |
| Server, AS400 | 480 | \$1,000 | 1 | <u>\$1,000</u> | |
| TOTAL ONE-TIME DATA PROCESSING EQUIP. COSTS | | | | <u>\$3,695</u> | |
| Expenses | | | | | |
| | | | | <u>Total</u> | <u>Prorate 25%</u> |
| Travel - Professional | 140 | \$3,000 | 1 | \$3,000 | \$750 |
| Travel - Support | 140 | \$600 | 0 | \$0 | \$0 |
| Office Expense | 200 | \$2,000 | 1 | \$2,000 | \$500 |
| Communications | 760 | \$2,550 | 1 | \$2,550 | \$638 |
| Data Processing | 440 | \$850 | 1 | \$850 | \$212 |
| Other | 380 | \$300 | 1 | <u>\$300</u> | <u>\$75</u> |
| TOTAL ONGOING EXPENSES | | | | <u>\$8,700</u> <u>\$2,175</u> | |
| **Personal Service, FTE and Ongoing Expenses calculated at 25% | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

| Department: Attorney General's Office | | | Budget Unit <u>28201C</u> | | | | | | | | |
|---|--------|------|----------------------------------|-----------------------|---|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Division: Agriculture and Environment | | | | | | | | | | | |
| DI Name: PSTIF Financial Responsibility | | | DI# 2282005 | | Original FY 07 House Bill Section, if applicable | | | <u>12.195</u> | | | |
| 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | | |
| | | | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | | | |
| Salary/Wages | AAG IV | 8106 | 0 | 0.00 | | 0.00 | 13,750 | 0.25 | 13,750 | 0.25 | 13,750 |
| Total PS | | | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.0</u> | <u>13,750</u> | <u>0.25</u> | <u>13,750</u> | <u>0.25</u> | <u>13,750</u> |
| Furniture and Equipment | | 580 | | | | | 3,825 | | 3,825 | | 3,825 |
| Telephone | | 520 | | | | | 125 | | 125 | | 125 |
| Data Processor Equipment | | 480 | | | | | 3,695 | | 3,695 | | 3,695 |
| Travel (Professional) | | 140 | | | | | 750 | | 750 | | 750 |
| Office Expense | | 200 | | | | | 500 | | 500 | | 500 |
| Communications | | 760 | | | | | 638 | | 638 | | 638 |
| Data Processing | | 440 | | | | | 212 | | 212 | | 212 |
| Other | | 380 | | | | | 75 | | 75 | | 75 |
| Total EE | | | <u>0</u> | | <u>0</u> | | <u>9,820</u> | | <u>9,820</u> | | <u>9,820</u> |
| Program Distributions | | | <u>0</u> | | <u>0</u> | | | | <u>0</u> | | <u>0</u> |
| Total PSD | | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | | | <u>0</u> | | <u>0</u> |
| Total TRF | | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | | | <u>0</u> | | <u>0.00</u> | <u>0.0</u> | <u>23,570</u> | <u>0.25</u> | <u>23,570</u> | <u>0.25</u> | <u>23,570</u> |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | | | |
|--|--------|------|---|-------------------------------|---|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Department: Attorney General's Office | | | Budget Unit 28201C | | | | | | | | |
| Division: Agriculture and Environment | | | | | | | | | | | |
| DI Name: PSTIF Financial Responsibility | | | DI# 2282005 | | Original FY 07 House Bill Section, if applicable | | | | 12.195 | | |
| | | | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | | | |
| Salary/Wages | AAG IV | 8106 | 0 | 0.00 | | 0.00 | 13,750 | 0.25 | 13,750 | 0.25 | 13,750 |
| Total PS | | | 0 | 0.00 | 0 | 0.00 | 13,750 | 0.25 | 13,750 | 0.25 | 13,750 |
| Furniture and Equipment | | 580 | | | | | 3,825 | | 3,825 | | 3,825 |
| Telephone | | 520 | | | | | 125 | | 125 | | 125 |
| Data Processor Equipment | | 480 | | | | | 3,695 | | 3,695 | | 3,695 |
| Travel (Professional) | | 140 | | | | | 750 | | 750 | | 750 |
| Office Expense | | 200 | | | | | 500 | | 500 | | 500 |
| Communications | | 760 | | | | | 638 | | 638 | | 638 |
| Data Processing | | 440 | | | | | 212 | | 212 | | 212 |
| Other | | 380 | | | | | 75 | | 75 | | 75 |
| Total EE | | | 0 | | 0 | | 9,820 | | 9,820 | | 9,820 |
| Grand Total | | | 0 | 0.00 | 0 | 0.00 | 23,570 | 0.25 | 23,570 | 0.25 | 23,570 |
| 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | | | | | | | | | | | |
| 5a. Provide an effectiveness measure. | | | 5b. Provide an efficiency measure. | | | | | | | | |
| 5c. Provide the number of clients/individuals served, if applicable. | | | 5d. Provide a customer satisfaction measure, if available. | | | | | | | | |
| 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: | | | | | | | | | | | |
| | | | | | | | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

Department: Attorney General's Office
 Division: Public Safety
 DI Name: SVP Conditional Release - Supplemental DI# 2282006

Budget Unit 28201C
 Original FY 07 House Bill Section, if applicable 12.195

1. AMOUNT OF REQUEST

| | FY 2007 Supplemental Budget Request | | | |
|--------------|-------------------------------------|----------|----------|---------------|
| | GR | Federal | Other | Total |
| PS | 15,000 | 0 | 0 | 15,000 |
| EE | 10,571 | 0 | 0 | 10,571 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 25,571 | 0 | 0 | 25,571 |

FTE 0.25 0.00 0.00 0.25
 POSITIONS 1 0 0 1
 NUMBER OF MONTHS POSITIONS ARE NEEDED: 3

| | | | | |
|--------------------|-------|---|---|-------|
| Est. Fringe | 7,334 | 0 | 0 | 7,334 |
|--------------------|-------|---|---|-------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

| | FY 2007 Supplemental Governor's Recommendation | | | |
|--------------|--|----------|----------|---------------|
| | GR | Fed | Other | Total |
| PS | 15,000 | 0 | 0 | 15,000 |
| EE | 10,571 | 0 | 0 | 10,571 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 25,571 | 0 | 0 | 25,571 |

FTE 0.25 0.00 0.00 0.25
 POSITIONS 1 0 0 1
 NUMBER OF MONTHS POSITIONS ARE NEEDED: 3

| | | | | |
|--------------------|-------|---|---|-------|
| Est. Fringe | 7,334 | 0 | 0 | 7,334 |
|--------------------|-------|---|---|-------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

HB 1698, *et al.*, Section 632.505, provides a new conditional release option for former sexually violent predators ("SVPs"). The AGO's responsibilities include review of petitions for conditional release and continued representation of the Department of Mental Health in hearing procedures (Section 632.498). New duties under Section 632.505 require the AGO to file petitions seeking revocation of conditional release if the court's conditions are violated; to file charges for escape from commitment if an SVP on conditional release escapes from custody; and to give timely notice to witnesses and victims in the event that SVP does escape.

SUPPLEMENTAL NEW DECISION ITEM

| | | | |
|--|--------------------|---|---------------|
| Department: Attorney General's Office | | Budget Unit <u>28201C</u> | |
| Division: Public Safety | | | |
| DI Name: SVP Conditional Release - Supplemental | DI# 2282006 | Original FY 07 House Bill Section, if applicable | <u>12.195</u> |

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

SVP Conditional Release

| | |
|------------------------------------|-----------------|
| Total Personal Services (.25 FTE) | \$15,000 |
| Total Expense & Equipment | \$10,571 |
| Total Request | \$25,571 |
| Fund Source | General Revenue |

| <u>Personal Services</u> | <u>Job Class</u> | <u>Salary</u> | <u>FTE</u> | <u>Total Salaries</u> | <u>Prorate</u> 25% |
|---------------------------------------|------------------|---------------|--------------------|-----------------------|------------------------------|
| Assistant Attorney General | 8103 | \$60,000 | 1.00 | \$60,000 | \$15,000 |
| <u>TOTAL PERSONAL SERVICES</u> | | | <u>0.25</u> | | <u>\$15,000</u> |

| <u>Furniture & Equipment</u> | <u>Budget Class</u> | <u>Unit Cost</u> | <u>Quantity</u> | <u>Total</u> |
|---|---------------------|------------------|-----------------|-----------------------|
| Professional Desk | 580 | \$1,000 | 1 | \$1,000 |
| Support Desk | 580 | \$1,200 | 0 | \$0 |
| File Cabinet | 580 | \$500 | 1 | \$500 |
| Professional Chair | 580 | \$375 | 1 | \$375 |
| Support Chair | 580 | \$325 | 0 | \$0 |
| Side Chairs | 580 | \$325 | 2 | \$650 |
| Bookcase | 580 | \$550 | 1 | \$550 |
| Credenza | 580 | \$750 | 1 | \$750 |
| Telephone | 520 | \$125 | 1 | \$125 |
| <u>TOTAL ONE-TIME FURN. & EQUIP. COSTS</u> | | | | <u>\$3,950</u> |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | |
|--|-----|--------------------|---|---|-----------------------|
| Department: Attorney General's Office | | | | Budget Unit <u>28201C</u> | |
| Division: Public Safety | | | | | |
| DI Name: SVP Conditional Release - Supplemental | | DI# 2282006 | | Original FY 07 House Bill Section, if applicable <u>12.195</u> | |
| <u>Data Processing Equipment</u> | | | | | |
| Personal Computer | 480 | \$1,045 | 1 | \$1,045 | |
| Laser Printer | 480 | \$1,500 | 1 | \$1,500 | |
| Cabling | 480 | \$150 | 1 | \$150 | |
| Server, AS400 | 480 | \$1,000 | 1 | \$1,000 | |
| <u>TOTAL ONE-TIME DATA PROCESSING EQUIP. COSTS.</u> | | | | <u>\$3,695</u> | |
| <u>Expenses</u> | | | | | |
| Travel - Professional | 140 | \$4,100 | 1 | \$4,100 | \$1,025 |
| Travel - Support | 140 | \$600 | 1 | \$0 | \$0 |
| Office Expense | 200 | \$2,750 | 1 | \$2,750 | \$688 |
| Communications | 760 | \$3,350 | 1 | \$3,350 | \$838 |
| Data Processing | 440 | \$1,000 | 1 | \$1,000 | \$250 |
| Other | 380 | \$500 | 1 | \$500 | \$125 |
| <u>TOTAL ONGOING EXPENSES</u> | | | | <u>\$11,700</u> | <u>\$2,926</u> |
| **Personal Services, FTE, and Ongoing Expenses calculated at 25%. | | | | | |

SUPPLEMENTAL NEW DECISION ITEM

| Department: Attorney General's Office | | | | Budget Unit <u>28201C</u> | | | | | | | |
|---|---------|------|---------------------------|----------------------------------|----------------------------|---|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Division: Public Safety | | | | | | | | | | | |
| DI Name: SVP Conditional Release - Supplemental | | | | DI# 2282006 | | Original FY 07 House Bill Section, if applicable <u>12.195</u> | | | | | |
| 4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. | | | | | | | | | | | |
| | | | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
| Budget Object Class/Job Class | | | | | | | | | | | |
| Salary/Wages | AAG III | 8103 | 15,000 | 0.25 | | | | | 15,000 | 0.25 | 15,000 |
| Total PS | | | 15,000 | 0.25 | 0 | 0.00 | 0 | 0.00 | 15,000 | 0.25 | 15,000 |
| Furniture and Equipment | | 580 | 3,825 | | | | | | 3,825 | | 3,825 |
| Telephone | | 520 | 125 | | | | | | 125 | | 125 |
| Data Processor Equipment | | 480 | 3,695 | | | | | | 3,695 | | 3,695 |
| Travel (Professional) | | 140 | 1,025 | | | | | | 1,025 | | 1,025 |
| Office Expense | | 200 | 688 | | | | | | 688 | | 688 |
| Communications | | 760 | 838 | | | | | | 838 | | 838 |
| Data Processing | | 440 | 250 | | | | | | 250 | | 250 |
| Other | | 380 | 125 | | | | | | 125 | | 125 |
| Total EE | | | 10,571 | | 0 | | 0 | | 10,571 | | 10,571 |
| Grand Total | | | 25,571 | 0.25 | 0 | 0.00 | 0 | 0.00 | 25,571 | 0.25 | 25,571 |

SUPPLEMENTAL NEW DECISION ITEM

| | | | | | | | | | | | |
|--|---------|--------------------|---|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Department: Attorney General's Office | | | Budget Unit <u>28201C</u> | | | | | | | | |
| Division: Public Safety | | | | | | | | | | | |
| DI Name: SVP Conditional Release - Supplemental | | DI# 2282006 | Original FY 07 House Bill Section, if applicable | | | | | 12.195 | | | |
| Budget Object Class/Job Class | | | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| Salary/Wages | AAG III | 8103 | 15,000 | 0.25 | | | | | 15,000 | 0.25 | 15,000 |
| Total PS | | | 15,000 | 0.25 | 0 | 0.0 | 0 | 0.0 | 15,000 | 0.3 | 15,000 |
| Furniture and Equipment | | 580 | 3,825 | | | | | | 3,825 | | 3,825 |
| Telephone | | 520 | 125 | | | | | | 125 | | 125 |
| Data Processor Equipment | | 480 | 3,695 | | | | | | 3,695 | | 3,695 |
| Travel (Professional) | | 140 | 1,025 | | | | | | 1,025 | | 1,025 |
| Office Expense | | 200 | 688 | | | | | | 688 | | 688 |
| Communications | | 760 | 838 | | | | | | 838 | | 838 |
| Data Processing | | 440 | 250 | | | | | | 250 | | 250 |
| Other | | 380 | 125 | | | | | | 125 | | 125 |
| Total EE | | | 10,571 | | 0 | | 0 | | 10,571 | | 10,571 |
| Grand Total | | | 25,571 | 0.25 | 0 | 0.00 | 0 | 0.00 | 25,571 | 0.25 | 25,571 |

| | |
|--|--|
| 5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.) | |
| <p>5a. Provide an effectiveness measure.</p> <p>5c. Provide the number of clients/individuals served, if applicable.</p> | <p>5b. Provide an efficiency measure.</p> <p>5d. Provide a customer satisfaction measure, if available.</p> |

| |
|--|
| 6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS: |
| |

ATTORNEY GENERAL**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|---|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| ATTORNEY GENERAL | 44,688 | 0.81 | 131,921 | 3.00 | 131,921 | 3.00 | 131,921 | 3.00 |
| MO OFFICE OF PROSECUTION SERV | 202,044 | 4.25 | 273,367 | 6.00 | 273,367 | 6.00 | 273,367 | 6.00 |
| TOTAL - PS | 246,732 | 5.06 | 405,288 | 9.00 | 405,288 | 9.00 | 405,288 | 9.00 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| ATTORNEY GENERAL | 194,623 | 0.00 | 930,900 | 0.00 | 779,001 | 0.00 | 779,001 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 42,389 | 0.00 | 1,211,310 | 0.00 | 1,171,310 | 0.00 | 1,171,310 | 0.00 |
| MO OFFICE-PROSECUTION SERVICES | 103,786 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL - EE | 340,798 | 0.00 | 2,292,210 | 0.00 | 2,100,311 | 0.00 | 2,100,311 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| ATTORNEY GENERAL | 40,147 | 0.00 | 0 | 0.00 | 151,899 | 0.00 | 151,899 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 1,970 | 0.00 | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| TOTAL - PD | 42,117 | 0.00 | 0 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 |
| TOTAL | 629,647 | 5.06 | 2,697,498 | 9.00 | 2,697,498 | 9.00 | 2,697,498 | 9.00 |
| GENERAL STRUCTURE ADJUSTMENT - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,958 | 0.00 |
| MO OFFICE OF PROSECUTION SERV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,202 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,160 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,160 | 0.00 |
| GRAND TOTAL | \$629,647 | 5.06 | \$2,697,498 | 9.00 | \$2,697,498 | 9.00 | \$2,709,658 | 9.00 |

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ATTORNEY GENERAL**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|-----------------------------------|---------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE PROS SVC FED TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

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CORE DECISION ITEM

| | | | |
|-------------------|---------------------------|--------------------|--------|
| Department | ATTORNEY GENERAL'S OFFICE | Budget Unit | 28205C |
| Division | MOPS | | |
| Core - | MOPS | | |

1. CORE FINANCIAL SUMMARY

| | FY 2008 Budget Request | | | |
|--------------|------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 131,921 | 273,367 | 405,288 |
| EE | 0 | 779,001 | 1,321,310 | 2,100,311 E |
| PSD | 0 | 151,899 | 40,000 | 191,899 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>1,062,821</u> | <u>1,634,677</u> | <u>2,697,498</u> |

FTE 0.00 3.00 6.00 9.00

| | | | | |
|--------------------|---|--------|---------|---------|
| Est. Fringe | 0 | 64,589 | 133,840 | 198,429 |
|--------------------|---|--------|---------|---------|

Note: An "E" is requested for \$150,000 Other funds in the MOPS Revolving Fund (0844) for training fees.

Other Funds: MOPS Training Fund (0680) & Revolving Fund (0844)

| | FY 2008 Governor's Recommendation | | | |
|--------------|-----------------------------------|------------------|------------------|------------------|
| | GR | Fed | Other | Total |
| PS | 0 | 131,921 | 273,367 | 405,288 |
| EE | 0 | 779,001 | 1,321,310 | 2,100,311 E |
| PSD | 0 | 151,899 | 40,000 | 191,899 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>1,062,821</u> | <u>1,634,677</u> | <u>2,679,498</u> |

FTE 0.00 3.00 6.00 9.00

| | | | | |
|--------------------|---|--------|---------|---------|
| Est. Fringe | 0 | 64,589 | 133,840 | 198,429 |
|--------------------|---|--------|---------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MOPS Training Fund (0680) & Revolving Fund (0844)

2. CORE DESCRIPTION

The Missouri Office of Prosecution Services provides training and technical assistance to Missouri Prosecuting Attorney's pursuant to Section 56.750, et. Seq.

3. PROGRAM LISTING (list programs included in this core funding)

Prosecutor Training
Prosecutor Automated Criminal History Reporting
Traffic Safety Resource

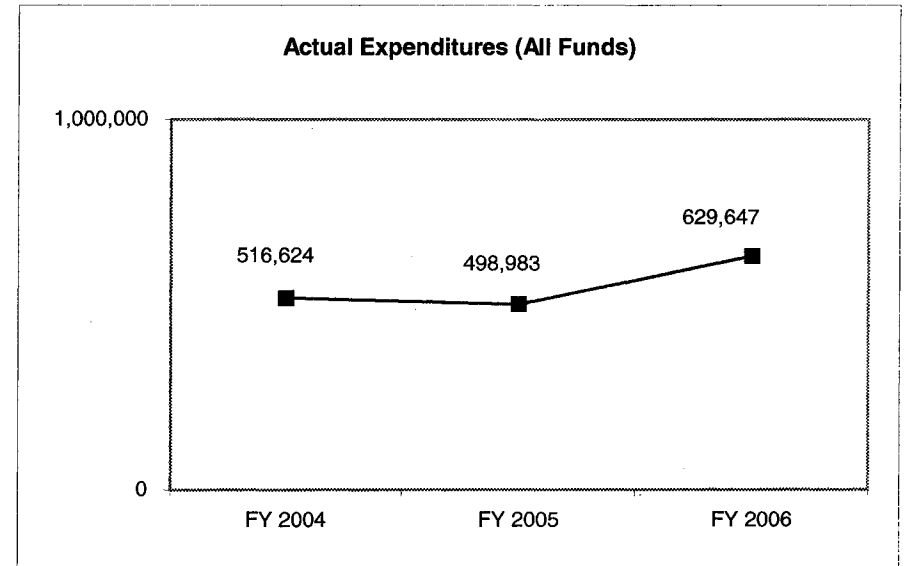
CORE DECISION ITEM

Department ATTORNEY GENERAL'S OFFICE
Division MOPS
Core - MOPS

Budget Unit 28205C

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,512,291 | 1,612,386 | 1,612,386 | 2,697,498 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,512,291 | 1,612,386 | 1,612,386 | N/A |
| Actual Expenditures (All Funds) | 516,624 | 498,983 | 629,647 | N/A |
| Unexpended (All Funds) | 995,667 | 1,113,403 | 982,739 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 846,876 | 856,105 | 778,290 | N/A |
| Other | 148,791 | 257,298 | 204,449 | N/A |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|-------------------------------------|----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CORE | | | | | | | | |
| ASST ATTORNEY GENERAL, DIV DIR | 83,011 | 1.03 | 0 | 0.00 | 80,000 | 1.00 | 80,000 | 1.00 |
| ASSISTANT ATTORNEY GENERAL | 55,001 | 1.00 | 44,928 | 1.00 | 169,400 | 3.00 | 169,400 | 3.00 |
| ASSISTANT ATTORNEY GENERAL IV | 0 | 0.00 | 57,750 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| LEGAL SECRETARY | 752 | 0.03 | 0 | 0.00 | 10,560 | 0.50 | 10,560 | 0.50 |
| LEGAL INTERN | 0 | 0.00 | 10,816 | 0.50 | 13,320 | 0.50 | 13,320 | 0.50 |
| DIRECTOR OF ADMINISTRATION | 0 | 0.00 | 70,132 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL OFFICER | 0 | 0.00 | 37,866 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ACCTNG ANALYST I | 0 | 0.00 | 32,448 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| INFORMATION SYSTEMS SPECIALIST | 41,700 | 1.00 | 95,066 | 2.00 | 63,089 | 2.00 | 63,089 | 2.00 |
| ADMINISTRATIVE SECRETARY | 0 | 0.00 | 17,808 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| ADMINISTRATIVE ASSISTANT | 66,268 | 2.00 | 36,290 | 1.00 | 68,919 | 2.00 | 68,919 | 2.00 |
| OTHER | 0 | 0.00 | 2,184 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 246,732 | 5.06 | 405,288 | 9.00 | 405,288 | 9.00 | 405,288 | 9.00 |
| TRAVEL, IN-STATE | 36,719 | 0.00 | 172,954 | 0.00 | 101,545 | 0.00 | 101,545 | 0.00 |
| TRAVEL, OUT-OF-STATE | 33,629 | 0.00 | 10,817 | 0.00 | 40,552 | 0.00 | 40,552 | 0.00 |
| FUEL & UTILITIES | 1,966 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| SUPPLIES | 20,831 | 0.00 | 39,325 | 0.00 | 52,574 | 0.00 | 52,574 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 2,980 | 0.00 | 17,855 | 0.00 | 20,826 | 0.00 | 20,826 | 0.00 |
| COMMUNICATION SERV & SUPP | 6,701 | 0.00 | 11,119 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 |
| PROFESSIONAL SERVICES | 53,699 | 0.00 | 1,247,854 | 0.00 | 857,675 | 0.00 | 857,675 | 0.00 |
| JANITORIAL SERVICES | 1,611 | 0.00 | 1,001 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| M&R SERVICES | 91,650 | 0.00 | 135,609 | 0.00 | 550,000 | 0.00 | 550,000 | 0.00 |
| COMPUTER EQUIPMENT | 503 | 0.00 | 281,110 | 0.00 | 250,000 | 0.00 | 250,000 | 0.00 |
| OFFICE EQUIPMENT | 8,039 | 0.00 | 16,441 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| OTHER EQUIPMENT | 4,482 | 0.00 | 244,205 | 0.00 | 75,807 | 0.00 | 75,807 | 0.00 |
| REAL PROPERTY RENTALS & LEASES | 2,008 | 0.00 | 230 | 0.00 | 2,001 | 0.00 | 2,001 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 8,248 | 0.00 | 21,082 | 0.00 | 30,560 | 0.00 | 30,560 | 0.00 |
| MISCELLANEOUS EXPENSES | 67,732 | 0.00 | 79,064 | 0.00 | 81,769 | 0.00 | 81,769 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 13,543 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 340,798 | 0.00 | 2,292,210 | 0.00 | 2,100,311 | 0.00 | 2,100,311 | 0.00 |

ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|------------------------------|-----------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE OF PROSECUTION SER | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 42,117 | 0.00 | 0 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 |
| TOTAL - PD | 42,117 | 0.00 | 0 | 0.00 | 191,899 | 0.00 | 191,899 | 0.00 |
| GRAND TOTAL | \$629,647 | 5.06 | \$2,697,498 | 9.00 | \$2,697,498 | 9.00 | \$2,697,498 | 9.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$279,458 | 0.81 | \$1,062,821 | 3.00 | \$1,062,821 | 3.00 | \$1,062,821 | 3.00 |
| OTHER FUNDS | \$350,189 | 4.25 | \$1,634,677 | 6.00 | \$1,634,677 | 6.00 | \$1,634,677 | 6.00 |

FLEXIBILITY REQUEST FORM

| | |
|---|--|
| BUDGET UNIT NUMBER: 28205C | DEPARTMENT: ATTORNEY GENERAL'S OFFICE |
| BUDGET UNIT NAME: MO OFFICE OF PROSECUTION SER | DIVISION: MOPS |

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

100% Flexibility

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| \$0 | | |

3. Please explain how flexibility was used in the prior and/or current years.

| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE |
|----------------------------------|-------------------------------------|
| | |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

MO OFFICE OF PROSECUTION SER

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----|------|--|-------------------------|-------------|-----------|------------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | | | | |
| | | | | PS | 9.00 | 0 | 131,921 | 273,367 | 405,288 | |
| | | | | EE | 0.00 | 0 | 930,900 | 1,361,310 | 2,292,210 | |
| | | | | Total | 9.00 | 0 | 1,062,821 | 1,634,677 | 2,697,498 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | |
| Core Reallocation | 570 | 2318 | | EE | 0.00 | 0 | (151,899) | 0 | (151,899) | |
| Core Reallocation | 570 | 7338 | | EE | 0.00 | 0 | 0 | (40,000) | (40,000) | |
| Core Reallocation | 570 | 2318 | | PD | 0.00 | 0 | 151,899 | 0 | 151,899 | |
| Core Reallocation | 570 | 7338 | | PD | 0.00 | 0 | 0 | 40,000 | 40,000 | |
| NET DEPARTMENT CHANGES | | | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | | |
| | | | | PS | 9.00 | 0 | 131,921 | 273,367 | 405,288 | |
| | | | | EE | 0.00 | 0 | 779,001 | 1,321,310 | 2,100,311 | |
| | | | | PD | 0.00 | 0 | 151,899 | 40,000 | 191,899 | |
| | | | | Total | 9.00 | 0 | 1,062,821 | 1,634,677 | 2,697,498 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | | | |
| | | | | PS | 9.00 | 0 | 131,921 | 273,367 | 405,288 | |
| | | | | EE | 0.00 | 0 | 779,001 | 1,321,310 | 2,100,311 | |
| | | | | PD | 0.00 | 0 | 151,899 | 40,000 | 191,899 | |
| | | | | Total | 9.00 | 0 | 1,062,821 | 1,634,677 | 2,697,498 | |

FINANCIAL HISTORY

ATTORNEY GENERAL**MO OFFICE OF PROSECUTION SER**

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,512,291 | 1,612,386 | 1,612,386 | 2,697,498 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,512,291 | 1,612,386 | 1,612,386 | N/A |
| | | | | |
| Actual Expenditures (All Funds) | 516,624 | 498,983 | 629,647 | N/A |
| Unexpended (All Funds) | 995,667 | 1,113,403 | 982,739 | N/A |
| | | | | |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 846,876 | 856,105 | 778,290 | N/A |
| Other | 148,791 | 257,298 | 204,449 | N/A |

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Automated Criminal History Reporting

Program is found in the following core budget(s): MOPS

1. What does this program do?

The Missouri Office of Prosecution Services supports County Prosecutors in the area of automated Criminal History Reporting to the Central Records Repository at the Missouri State Highway Patrol. Currently, 65 prosecutors offices statewide use an automated case management system. This software allows offices to collect criminal history data and electronically send reports to the Missouri State Highway Patrol as required by RSMo Sections 43.500 to 43.506.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 43.500 to 43.506 and Section 56.650, RSMo.

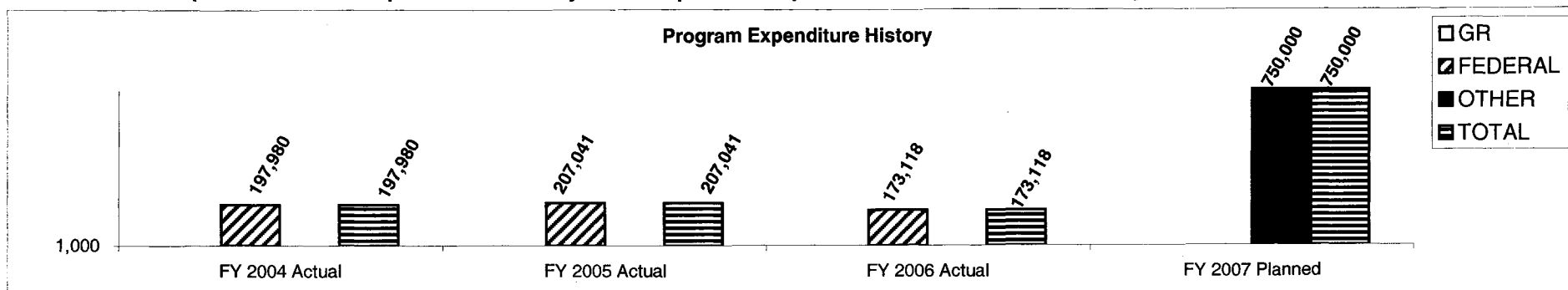
3. Are there federal matching requirements? If yes, please explain.

A 10% cash match is required for the NCHIP grant, and 25% for the Byrne grant.

4. Is this a federally mandated program? If yes, please explain.

No. Federal Funding is authorized through the following Federal Grants: Omnibus Crime Control and Safe Streets Act of 1968, Section 509, Public Law 90-351, codified as amended at 42 USC 3759; Brady Handgun Violence Prevention Act, Section 106(b), Public Law 103-159, codified as amended at 42 USC 921 et seq and Byrne Formula Grant : Omnibus Crime Control and Safe Streets Act of 1968, Public law 90-351, §501 et seq., codified as amended at 42 USC 3750 et seq.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Automated Criminal History Reporting

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

31,619 electronic criminal records were sent to the Central Repository during 2005. Since the program's inception (in 2000), 165,697 electronic records have been submitted. This electronic submission replaces the need for prosecutor staff to hand write or type each arrest disposition card of the fingerprint card and mail to the Central Repository, where it would be manually entered into Missouri's criminal record system.

7b. Provide an efficiency measure.

The case management system was designed to increase the accuracy and timeliness of reporting criminal records to the Missouri Criminal Records Repository, eliminating duplicate paperwork and increasing the accuracy of criminal records for all individuals and agencies within the state of Missouri. The intent of sending automated records to the MSHP is to decrease the workload of their staff by eliminating duplicate entry of criminal records.

7c. Provide the number of clients/individuals served, if applicable.

65 counties in Missouri

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Training

Program is found in the following core budget(s): MOPS

1. What does this program do?

Provides training, technical assistance and publications for County Prosecutors.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 56.650, RSMo.

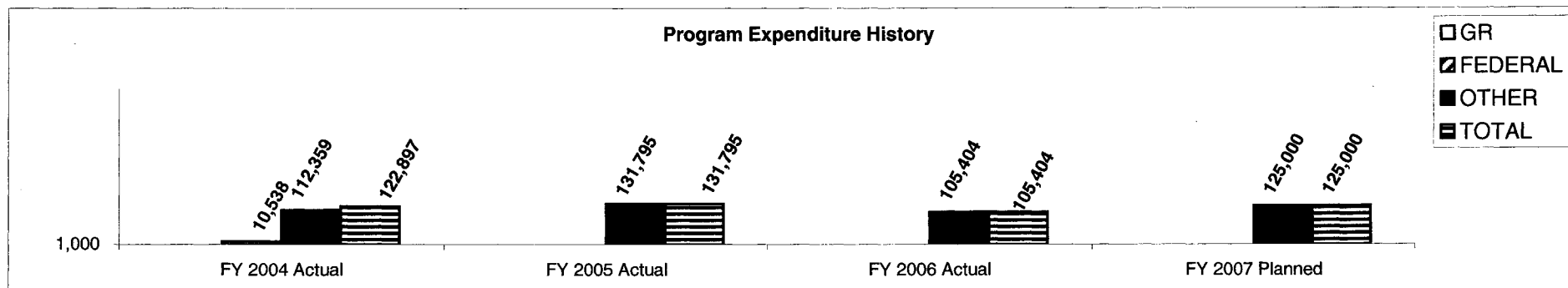
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Missouri Office of Prosecution Services Operating Fund and Revolving Fund (Registration Fees).

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Prosecutor Training

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Percent of county prosecutor offices which receive training and publications.

7b. Provide an efficiency measure.

Savings to prosecutors office by offering centralized training and publications.
Consistency of information taught throughout the State.

7c. Provide the number of clients/individuals served, if applicable.

FY 04 - 100% of all offices served as well as Law Enforcement - 1,216 attendees at conferences.

FY 05 - 100% of all offices served as well as Law Enforcement - 1,229 attendees at conferences.

FY 06 - 100% of all offices served as well as Law Enforcement - 1,170 attendees at conferences.

7d. Provide a customer satisfaction measure, if available.

Course Evaluations.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Traffic Safety Resource

Program is found in the following core budget(s): MOPS

1. What does this program do?

This is an ongoing program to provide continuing legal education programs, legal assistance, and other general guidance to Missouri's prosecutors and assistants to improve their ability to prosecute violations of Missouri's traffic safety laws. This attorney serves as a liason with relevant commissions, committees, task forces and victim advocacy groups, with information then being communicated back to Missouri Prosecutor's offices.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFDA # 20.601

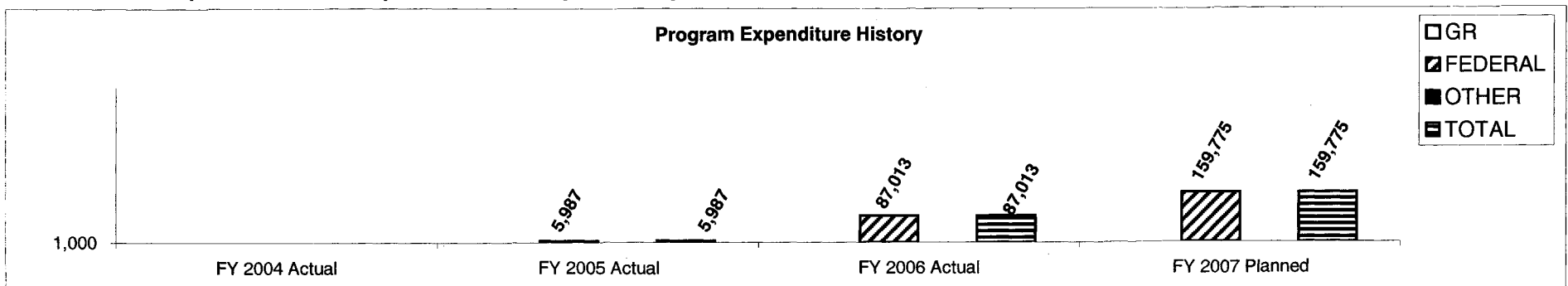
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

None.

PROGRAM DESCRIPTION

Department: ATTORNEY GENERAL'S OFFICE - MOPS

Program Name: Traffic Safety Resource

Program is found in the following core budget(s): MOPS

7a. Provide an effectiveness measure.

Number of prosecutors and law enforcement officers receiving specialized training on DWI issues.

7b. Provide an efficiency measure.

Consistency of information provided to prosecutors and law enforcement officers across the state.

7c. Provide the number of clients/individuals served, if applicable.

FY 06 - 171 attendees at conferences - Prosecutors and Law Enforcement

7d. Provide a customer satisfaction measure, if available.

Course evaluations

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: ATTORNEY GENERAL'S OFFICE
FUND NAME: MOPS
FUND NUMBER: 0680

| | | |
|---|--|--|
| <input type="checkbox"/> Statute _____ <input type="checkbox"/> Constitution _____ | <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited To Fund | <input type="checkbox"/> Subject To Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes) |
|---|--|--|

| | FY 2006 ADJUSTED APPROP | FY 2006 ACTUAL SPENDING | FY 2007 ADJUSTED APPROP | FY 2008 REQUESTED | FY 2008 GOVERNOR RECOMMEND |
|--|-------------------------------|-------------------------------|-------------------------------|----------------------|----------------------------------|
| FUND OPERATIONS | | | | | |
| BEGINNING CASH BALANCE | 505,154 | 505,154 | 862,735 | 36,271 | 36,271 |
| RECEIPTS: | | | | | |
| REVENUE (Cash Basis: July 1 - June 30) | 697,659 | 697,659 | 792,271 | 797,227 | 797,227 |
| TRANSFERS IN | 0 | 0 | 0 | 0 | 0 |
| TOTAL RECEIPTS | <u>697,659</u> | <u>697,659</u> | <u>792,271</u> | <u>797,227</u> | <u>797,227</u> |
| TOTAL RESOURCES AVAILABLE | 1,202,813 | 1,202,813 | 1,655,006 | 833,498 | 833,498 |
| APPROPRIATIONS (INCLUDES REAPPROPS): | | | | | |
| OPERATING APPROPS | 424,124 | 265,101 | 1,514,419 | 653,117 | 0 |
| TRANSFER APPROPS | 78,452 | 74,977 | 104,316 | 134,743 | 0 |
| CAPITAL IMPROVEMENTS APPROPS | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROPRIATIONS | <u>502,576</u> | <u>340,078</u> | <u>1,618,735</u> | <u>787,860</u> | <u>0</u> |
| BUDGET BALANCE | 700,237 | 862,735 | 36,271 | 45,637 | 833,498 |
| UNEXPENDED APPROPRIATION * | 162,498 | 0 | 0 | 0 | 0 |
| OTHER ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 |
| ENDING CASH BALANCE | <u>862,735</u> | <u>862,735</u> | <u>36,271</u> | <u>45,637</u> | <u>833,498</u> |
| FUND OBLIGATIONS | | | | | |
| ENDING CASH BALANCE | 862,735 | 862,735 | 36,271 | 45,637 | 833,498 |
| OTHER OBLIGATIONS | | | | | |
| OUTSTANDING PROJECTS | 0 | 0 | 0 | 0 | 0 |
| CASH FLOW NEEDS | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER OBLIGATIONS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| UNOBLIGATED CASH BALANCE | <u>862,735</u> | <u>862,735</u> | <u>36,271</u> | <u>45,637</u> | <u>833,498</u> |

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: ATTORNEY GENERAL'S OFFICE
FUND NAME: MOPS
FUND NUMBER: 0680

FUND PURPOSE: Fund 0680 serves as the operating fund for the Missouri Office of Prosecution Services pursuant to Section 56.765.2

NOTES:

* Do not include in the Prior Year Actual column as doing so would double count lapse & reserve.

ATTORNEY GENERAL**DECISION ITEM SUMMARY**

| Budget Unit | | | | | | | | |
|----------------------------|---------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| <hr/> | | | | | | | | |
| MO OFFICE PROS SVC FED TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| ATTORNEY GENERAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| <hr/> | | | | | | | | |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| <hr/> | | | | | | | | |

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ATTORNEY GENERAL

DECISION ITEM DETAIL

| Budget Unit | FY 2006 | FY 2006 | FY 2007 | FY 2007 | FY 2008 | FY 2008 | FY 2008 | FY 2008 |
|----------------------------|---------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO OFFICE PROS SVC FED TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE RECONCILIATION DETAIL

ATTORNEY GENERAL

MO OFFICE PROS SVC FED TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | Total | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | Total | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 100,000 | 0 | 100,000 | |
| | Total | 0.00 | 0 | 100,000 | 0 | 100,000 | |

FINANCIAL HISTORY

ATTORNEY GENERAL**MO OFFICE PROS SVC FED TRF**

4. FINANCIAL HISTORY

| | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 0 | 0 | 0 | 100,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 0 | 0 | 0 | N/A |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |